### Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

**RDU:** Commercial Fisheries (143)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
Title												
****	******	******	* Changes Fr	om FY2007 C	onference Co	mmittee To FY200	07 Authorized	******	*****	*****		
Conference Com	mittee											
	ConfCom	6,125.0	4,474.5	112.6	1,112.9	385.0	40.0	0.0	0.0	50	57	0
1002 Fed Rcpts		508.2										
1003 G/F Match		400.2										
1004 Gen Fund	4	4,097.8										
1036 Cm Fish Ln		167.5										
1109 Test Fish		601.3										
1201 CFEC Rcpts		350.0										
ADN 11-7-0311 ET	FS chargeha	ck funding transferre	nd from Denart	ment of Admini	etration							
ADIN 11-7-0311 E1	Atrin	16.9	0.0	0.0	16.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7 ((11))	16.9	0.0	0.0	10.0	0.0	0.0	0.0	0.0	J	O	O
Pursuant to Section	on 12(d) and	(e), Chapter 33, SLA 20	006, page 65, line	es 9 - 31, and pag	ge 66, lines 1 -	17, \$2,847,900 is distrib	buted to state age	encies to				
offset the increas	ed chargebac	ck rates for enterprise t	echnology servi	ces as identified i	in the statewide	federal cost allocation	n plan.					
_												
		ate agencies are as fol										
		erce, \$71.9; Corrections			<b>0.400.4</b> I	000 0 DM/A 000 0 F	DND 04040 D I					
		\$171.8; Office of the Go					JNR, \$164.3; Pub	olic Safety,				
\$154.0; Revenue,	, \$163.6; Iran	sportation, \$183.8; Uni	versity, \$4.0; Let	gisiature, \$74.4; a	ina Court Syste	m, \$12.7.						
First FY2007 Fuel/	/Utility Cost	Increase Funding Dis	tribution									
111311120071401	Atrin	27.3	0.0	0.0	0.0	27.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7 (61111	27.3	0.0	0.0	0.0	21.0	0.0	0.0	0.0	Ů	Ū	Ū
1004 Centrana		21.0										
Pursuant to sec. 2	21(b) and (d).	ch. 33, SLA 2006, pg	69. \$12.000.000	is distributed to s	state agencies f	from the Office of the G	Sovernor to offset	the increased				
		fiscal year-to-date ave										

costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	6,169.2	4,474.5	112.6	1,129.8	412.3	40.0	0.0	0.0	50	57	0
	*******	******	*** Changes Fro	m FY2007 A	uthorized To FY	2007 Managem	ent Plan ****	*******	*****	**		
ADN 11-7-0137 -	Transfer out GF fr	om CF SE Region	n Fisheries Mgmt to	CF HQ Fish	Mgmt for IT RSA							
	Trout	-90.2	0.0	0.0	-90.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-90	2										

The FY07 methodology to pay the department's information technology (IT) RSAs changed to a more headquarters based allocation. To facilitate its payment, the division has decided to move the associated general funds from the regional components to the Headquarters Fisheries Management component.

### Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

**RDU:** Commercial Fisheries (143)

	Trans	, ,	Personal				Capital	Grants &	Misc./Debt	Po	ositions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
ADN 11-7-0142 - PCN 11-1874, a component bec Projects compo	Trout part-time Fisher ause it will now b nent will also cha	0.0 y Biologist II, is beir e funded 100% froi inge its status to fu	0.0  ng transferred from  the federal U.S./ Il time due to increa  g transferred from t	0.0 the Southeast Reg Canada Pacific Sa ased workload.	0.0 gion Fisheries Nalmon Treaty g	cial Proj due to proje 0.0 Management componer rant. A separate chang ment component to the	0.0 nt to the Special F ge record in the S	pecial	0.0	-1	-1	0
<b>ADN 11-7-0304 -</b> PCN 11-1324, a	Transfer out P( Trout I full-time Accoun	CN 11-1324 from (	CF SE Region to ( 0.0 being transferred t	0.0 from the Southeas	0.0	rith funding 0.0 ries Management comp	0.0 ponent to the Spe	0.0 cial Projects	0.0	-1	0	0
PCN 11-1949, a	Trout seasonal Fish a		0.0 an III, is being trans	0.0 sferred from the So	0.0 outheast Region	staffing needs 0.0 n Fisheries Managemer licensing program.	0.0 nt component to A	0.0 Administration	0.0	0	-1	0
An adjustment of	LIT of line items is ne	sfer to meet expe 0.0 cessary to meet the no expected change	-200.0 e expected spendin	0.0	200.0	s <b>Mgmt</b> 0.0 m budgets are close to	0.0 the actual line ite	0.0 m	0.0	0	0	0
	Subtotal	6,079.0 ******	4,274.5	112.6	1,239.6	412.3	40.0	0.0	0.0	48	55	0
Remove funding	for fuel/utility OTI	cost increases r -27.3 -27.3	Change		0.0	nt Plan To FY2008 -27.3	0.0	0.0	0.0	0	0	0

Remove One-Time Item which funded fuel/utility cost increases received in the FY07 budget.

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

Transfer General Fund authority from Southeast Region to Headquarters for DOA RSAs

### **Department of Fish and Game**

Component: Southeast Region Fisheries Management (2167)

**RDU:** Commercial Fisheries (143)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NF
1004 Gen Fund	Trout	-220.6 -220.6	0.0	0.0	-220.6	0.0	0.0	0.0	0.0	0	0	(
	ement compo					EPR Telecommunicati ortion of these RSAs.						
ncreased Fuel/U		27.3	0.0	0.0	0.0	27.3	0.0	0.0	0.0	0	0	
1004 Gen Fund	Inc	27.3 27.3	0.0	0.0	0.0	21.3	0.0	0.0	0.0	U	U	
Additional fuel/ut fuel/utility costs.	ility funding v	vas received in the I	FY 2007 budget as a	One-Time Item.	This request wi	ll re-establish the fundi	ng to assist with	the increased				
fuel/utility costs.	, ,		· ·	One-Time Item.	This request wi	ll re-establish the fundi	ng to assist with	the increased				
fuel/utility costs.  Adjust line items  Line item transfel	s to budget to LIT rs are necess	for expected spe	nding -150.0	25.0	125.0	II re-establish the fundi 0.0 unding with its propose	0.0	0.0	0.0	0	0	
fuel/utility costs.  Adjust line items  Line item transferno impact on services.	s to budget LIT rs are necess vice levels.	for expected sper 0.0 sary in the Southeas	n <b>ding</b> -150.0 st Region Fisheries M	25.0	125.0	0.0	0.0	0.0	0.0	0	0	
fuel/utility costs.  Adjust line items  Line item transfeleno impact on ser	s to budget LIT rs are necess vice levels. justment fo	for expected sper 0.0 sary in the Southeas r Retirement Syst	nding -150.0 st Region Fisheries M tems Increases	25.0 lanagement comp	125.0 conent to align f	0.0 unding with its propose	0.0 d spending plan.	0.0 There will be			Ū	
fuel/utility costs.  Adjust line items  Line item transfer no impact on ser  Fund Source Adj	s to budget LIT rs are necess vice levels.	for expected sper 0.0 sary in the Southeas r Retirement Syst 0.0	n <b>ding</b> -150.0 st Region Fisheries M	25.0	125.0	0.0	0.0	0.0	0.0	0	0	
fuel/utility costs.  Adjust line items  Line item transfel no impact on ser	s to budget LIT rs are necess vice levels. justment fo	for expected sper 0.0 sary in the Southeas r Retirement Syst	nding -150.0 st Region Fisheries M tems Increases	25.0 lanagement comp	125.0 conent to align f	0.0 unding with its propose	0.0 d spending plan.	0.0 There will be			Ū	
fuel/utility costs.  Adjust line items  Line item transferno impact on ser  Fund Source Adj  1002 Fed Rcpts	s to budget LIT rs are necess vice levels. justment fo	for expected sper 0.0 sary in the Southeas r Retirement Syst 0.0 -51.7	nding -150.0 st Region Fisheries M tems Increases	25.0 lanagement comp	125.0 conent to align f	0.0 unding with its propose	0.0 d spending plan.	0.0 There will be			Ū	

The majority of the division's federal revenue comes from the U.S. Department of Commerce, NOAA, National Marine Fisheries Service (NMFS) and each year they provide approved grant awards for the upcoming state fiscal year. The amounts are fixed and generally equal to the amount received in FY07 so the division isn't able to request additional federal funds to cover increased employer costs. Therefore, if the grant award remains the same as the previous year, then other project reductions would be required to balance to the grant award.

Test Fish authority is revenue derived from performing test fisheries to assist with fishery management. Because of legislative and fishing industry concerns, the department wants to keep its test fish authority level. Without general fund in lieu of test fish authority to fund the PERS increase, the division would have to increase its test fisheries just to bring in sufficient revenue to cover PERS cost increases. As fish prices or run sizes decline, the percentage of the resource needed to meet budget allocations increases. As a result, the department believes it is prudent to avoid increasing test fish receipt authorization.

In FY07, the Southeast Region Fisheries Management component received a \$200.0 fund source switch from general funds. In FY07, adequate CFEC revenues existed, but in FY08 and future years, the revenue is not increasing and it's only adequate to cover the base CFEC budget.

FY 08 Retirement S	ystems Rate	Increases
--------------------	-------------	-----------

Inc 578.1 578.1 0.0 0.0 0.0 0.0

0.0

0.0

## Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1109 Test Fish 1201 CFEC Rcpts		51.7 35.5 148.2 14.9 27.8										
Retirement system	ns rate increase	es applicable to the	his component: \$578	.1	1,144.0	412.3	40.0	0.0	0.0	48	55	0

**Component:** Central Region Fisheries Management (2168) **RDU:** Commercial Fisheries (143)

Change Record	Trans Type	Totals	Personal Services	Travel	Services C	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NF
	*****	******	***** Changes Er	om EV2007 Co	nforonco Comi	mittee To FY200	7 Authorized	******	******	*****		
Conference Comm	nittee		Changes Fit	OIII F12007 CO	illerence conn	millee 10 F1200	/ Autilonizeu					
Joinerence Comm	ConfCom	7.748.3	5.727.6	177.5	1,331.6	434.1	77.5	0.0	0.0	49	110	C
1004 Gen Fund		889.4	3,727.0	177.5	1,001.0	707.1	11.5	0.0	0.0	73	110	
1018 EVOSS		200.0										
1109 Test Fish		358.9										
1201 CFEC Ropts		300.0										
1201 Of LO Ropis		500.0										
ADN 11-7-0311 ET	S chargeback	funding transf	erred from Departr	ment of Adminis	stration							
	Atrin	14.9	0.0	0.0	14.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.9										
offset the increase	ed chargeback sferred to state	rates for enterpri agencies are as	A 2006, page 65, line se technology services follows: ions, \$140.8; Educations	es as identified in				encies to				
The amounts trans Administration, \$40 DEC, \$124.8; Fish	ed chargeback sferred to state 02.3; Commerc and Game, \$1	rates for enterpri e agencies are as e, \$71.9; Correcti 71.8; Office of the	se technology services follows:	es as identified in on, \$41.5; SS, \$559.5; Labor	n the statewide fed r, \$402.1; Law, \$8	deral cost allocation 88.8; DMVA, \$39.6; D	plan.					
The amounts trans Administration, \$40 DEC, \$124.8; Fish	ed chargeback sferred to state 02.3; Commerc and Game, \$1 \$163.6; Transp Utility Cost In	rates for enterpries agencies are as e, \$71.9; Correcti 71.8; Office of the cortation, \$183.8; crease Funding	se technology services follows: ions, \$140.8; Educations, \$48.0; His University, \$4.0; Leg  Distribution	es as identified in on, \$41.5; SS, \$559.5; Labor islature, \$74.4; ar	n the statewide fed r, \$402.1; Law, \$8 nd Court System, \$	deral cost allocation 88.8; DMVA, \$39.6; D \$12.7.	plan. NR, \$164.3; Pub	lic Safety,				
The amounts tran: Administration, \$40 DEC, \$124.8; Fish \$154.0; Revenue,	ed chargeback sferred to state 02.3; Commerc and Game, \$1 \$163.6; Transp	rates for enterpri e agencies are as e, \$71.9; Correcti 71.8; Office of the ortation, \$183.8; crease Funding 12.9	se technology services follows: ions, \$140.8; Educative Governor, \$48.0; House University, \$4.0; Leg	es as identified in on, \$41.5; SS, \$559.5; Labor	n the statewide fed r, \$402.1; Law, \$8	deral cost allocation 88.8; DMVA, \$39.6; D	plan.		0.0	0	0	C
The amounts trans Administration, \$40 DEC, \$124.8; Fish \$154.0; Revenue,	ed chargeback sferred to state 02.3; Commerc and Game, \$1 \$163.6; Transp Utility Cost In	rates for enterpries agencies are as e, \$71.9; Correcti 71.8; Office of the cortation, \$183.8; crease Funding	se technology services follows: ions, \$140.8; Educations, \$48.0; His University, \$4.0; Leg  Distribution	es as identified in on, \$41.5; SS, \$559.5; Labor islature, \$74.4; ar	n the statewide fed r, \$402.1; Law, \$8 nd Court System, \$	deral cost allocation 88.8; DMVA, \$39.6; D \$12.7.	plan. NR, \$164.3; Pub	lic Safety,	0.0	0	0	C

	Subtotal	7,776.1	5,727.6	177.5	1,346.5	447.0	77.5	0.0	0.0	49	110	0
	******	*****	****** Changes F	rom FY2007 A	Authorized To F	Y2007 Managen	nent Plan *****	*****	******	***		
ADN 11-7-0138 -	Transfer out GF	from CF Central	<b>Region Fisheries</b>	Mgmt to CF HQ	Fish Mgmt for IT	RSA						
	Trout	-43.8	0.0	0.0	-43.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	43.8										
the division has	decided to move	the associated gen	rmation technology (leral fund from the reom CF Central Reg 0.0	gional componen	ts to the HQ Fisheri	ies Management co	omponent.	ts payment,	0.0	0	0	0

				Departn	nent of Fish	n and Game						
•	•	on Fisheries Ma Fisheries (143)	Personal				Capital	Grants &	Misc./Debt	P	ositions	
Change Record Title	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
1018 EVOSS	-;	200.0										
	Villiam Sound. A					sheries Management connerefore, this authority						
ADN 11-7-0278 -						n to cover program					•	
1109 Test Fish	Trin	50.0 50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
			estward Region Fish Region insufficient a			sferred to Central Reg ue.	ion Fisheries Mar	nagement. A				
	Subtotal	7,582.3	5,727.6	177.5	1,152.7	447.0	77.5	0.0	0.0	49	110	0
Remove funding	for fuel/utility OTI	**************************************	********* Changes received in the FY: 0.0		Managemen 0.0	nt Plan To FY2008 -12.9	Governor ***	0.0	**************************************	0	0	0
Remove One-Ti	me Item which fu	unded fuel/utility co	st increases receive	d in the FY07 bud	lget.							
costs for fuel and	d utilities. The fi	scal year-to-date		ska North Slope o	crude for the po	from the Office of the Geriod July 1 - Sept. 30,						
Administration, \$	44,400; Correcti				; HSS, \$480,00	00; Labor, \$74,400; DM	IVA, \$460,800; DI	NR, \$110,400;				
Transfer General	Trout	y from Central R -154.3 154.3	egion to Headqua 0.0	rters for DOA R 0.0	<b>SAs</b> -154.3	0.0	0.0	0.0	0.0	0	0	0
	ement Compone					EPR Telecommunication of these RSAs.						
Transfer PCN 11-PCN 11-5119 is	Trout	0.0	0.0	0.0 n the AYK Regior	0.0 n. This change	0.0 e record moves the pcn	0.0 to the correct cor	0.0 mponent.	0.0	0	-1	0
Delete PCN 11-5	086 that is exc PosAdj	ess to the progra 0.0	am needs in Centra 0.0	al Region 0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Page 6 of 6	2			S	state of Alas	ka			12-14-2006	4:16 F	PM	

Office of Management & Budget

Released December 15th

**Component:** Central Region Fisheries Management (2168)

**RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	sitions PPT	NP
PCN 11-5086 is a	a part time posit	tion that is excess	to the needs of the p	rogram in the Ce	ntral Region Fis	heries Management cor	mponent and is b	eing deleted.				
Increased Fuel/U	tility Costs Inc	12.9	0.0	0.0	0.0	12.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.9										
Additional fuel/ut fuel/utility costs.	ility funding wa	s received in the I	FY2007 budget as a	One-Time Item.	This request wil	I re-establish the fundir	ng to assist with t	he increased				
Adjust line items	LIT	0.0	-50.0	0.0	125.0	-40.0	-35.0	0.0	0.0	0	0	0
Line item transfer impact on service		ry in the Central R	egion Fisheries Man	agement compor	ent to align fund	ding with its proposed s	pending plan. Th	ere will be no				
Fund Source Adj	justment for F FndChg	0.0	tems Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1109 Test Fish 1201 CFEC Rcpts	6	36.0 -22.4 -13.6										
Fund source cha	ange to correct	unrealizeable fun	d sources.									
concerns, the de would have to ind	partment wants crease its test f	s to keep its test fi fisheries just to br	sh authority level. Wing in sufficient reve	ithout general fur nue to cover PEF	nd in lieu of test RS cost increase	t. Because of legislative fish authority to fund the ses. As fish prices or rust prudent to avoid increst.	ne PERS increase n sizes decline, t	e, the division he percentage				
						requested general fund late to cover the base C		Y07, adequate				
FY 08 Retirement	t Systems Rat	te Increases 744.9	744.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1109 Test Fish 1201 CFEC Rcpts		708.9 22.4 13.6									-	-
Retirement syste	ms rate increas	ses applicable to t	his component: \$744	1.9								
	Totals	8,172.9	6,422.5	177.5	1,123.4	407.0	42.5	0.0	0.0	49	108	0

Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commoditi	ies	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	sitions PPT	NP
***	******	*******	** Changes Fron	n FY2007 Co	nference Co	mmittee To	FY20	07 Authorized	*****	******	*****		
Conference Com	nmittee		•										
	ConfCom	4,709.3	3,679.4	187.6	485.2	32	0.6	36.5	0.0	0.0	35	59	0
1004 Gen Fund		4,388.7											
1036 Cm Fish Ln	1	284.5											
1109 Test Fish		36.1											
ADN 11-7-0311 E	TS chargeba	ck funding transferr	red from Departme	ent of Admini	stration								
	Atrin	12.1	0.0	0.0	12.1	(	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1											
Administration, \$ DEC, \$124.8; Fis	402.3; Comme sh and Game,	ate agencies are as for erce, \$71.9; Corrections \$171.8; Office of the G sportation, \$183.8; Un	s, \$140.8; Education Governor, \$48.0; HSS	, \$559.5; Labo			, \$39.6; I	DNR, \$164.3; Pub	olic Safety,				
First FY2007 Fuel		Increase Funding Di											
	Atrin	20.5	0.0	0.0	0.0	2	0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.5											
costs for fuel and	d utilities. The	ch. 33, SLA 2006, pg fiscal year-to-date av 5.40 (28.7%) above the	erage price of Alask	a North Slope	crude for the pe								
		ate agencies are as fo ctions, \$254,400; DEC,		ame, \$140,400	); HSS, \$480,00	00; Labor, \$74,	,400; DN	1VA, \$460,800; DI	NR, \$110,400;				

Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	4,741.9	3,679.4	187.6	497.3	341.1	36.5	0.0	0.0	35	59	0
	******	******	***** Changes I	From FY2007 A	uthorized To F	Y2007 Managen	nent Plan *****	******	*****	***		
ADN 11-7-0140 -	<ul> <li>Transfer out GF</li> </ul>	from CF AYK Re	egion Fisheries Mg	gmt to CF HQ Fisl	h Mgmt for IT RS	A						
	Trout	-75.7	0.0	0.0	-75.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	75.7										
			rmation technology neral fund from the re					ts payment,				
ADN 11-7-0280 -	· Transfer out PC	N 11-1864 from (	CF AYK Region to	CF Special Projec	cts to align with	funding						
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
PCN 11-1864 is	s a seasonal Fish a	and Wildlife Techni	cian II. It is 100% fe	ederally funded in th	ne U.S./Canada Yu	ukon Treaty grant a	nd assigned to do	subsistence				

**Department of Fish and Game** 

**Component:** AYK Region Fisheries Management (2169) **RDU:** Commercial Fisheries (143) **Trans** Personal Capital Misc./Debt **Positions** Grants & **Change Record** Services Outlav **Benefits** PFT PPT Tvpe Totals Travel Services Commodities Service Title monitoring surveys. Therefore, this position is being transferred to the Special Projects component where federal authority resides. ADN 11-7-0279 - Transfer in test fish authority from CF Westward Region to CF AYK Region to cover program needs 0.0 0.0 0.0 0.0 0 0 0 Trin 35.0 0.0 35.0 0.0 1109 Test Fish 35.0 Test fish authority that is excess to the needs of Westward Region Fisheries Management is being transferred to AYK Region Fisheries Management. A decrement of test fish authority in FY06 left AYK Region insufficient authority to book needed revenue. ADN 11-7-0305 - Transfer in 11-1565 from CF Special Projects to CF AYK Region to align with funding 0.0 0.0 Trin 0.0 0.0 0.0 0.0 0.0 PCN 11-1565, a Fish and Wildlife Technician V, is being transferred from the Special Projects component to the AYK Region Fisheries Management component due to program needs and available funding. Subtotal 4,701.2 3.679.4 187.6 456.6 341.1 36.5 0.0 0.0 36 58 n \*\*\*\*\*\*\*\*\*\*\*\* Remove funding for fuel/utility cost increases received in the FY2007 budget 0.0 -20.5 OTI -20.50.0 0.0 0.0 0.0 0.0 0 0 0 1004 Gen Fund -20.5 Remove One-Time Item which funded fuel/utility cost increases received in the FY07 budget. Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60. The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000. Transfer General Fund authority from AYK Region to Headquarters for DOA RSAs 0.0 -124.4 0.0 0.0 0.0 0.0 Trout -124.4 0.0 1004 Gen Fund -124.4In FY08, the Division will pay various Department of Administration RSAs (leases, EPR Computers, and EPR Telecommunications) from the Headquarters Fisheries Management component. Currently, each regional management component pays their own portion of these RSAs. This action will streamline the payment process. Transfer PCN 11-1905 from AYK Region to Special Projects 0.0 0.0 0.0 0.0 0.0 0 0 PCN 11-1905, a Fish and Wildlife Technician III, is being transferred from the AYK Region Fish Management component to the Special Projects component due to program needs.

**Component:** AYK Region Fisheries Management (2169) **RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
Transfer PCN 11-	5345 from Sp	ecial Projects t	o AYK Region 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 11-5345 is to program need	a Fishery Biolo					e AYK Region Fisheries			0.0	U	'	O
Transfer PCN 11-												
PCN 11-5119 is	Trin a Fish and Wild	0.0 Ilife Technician II	0.0 stationed in St. Marys i	0.0 n the AYK Regio	0.0 n. This change	0.0 e record moves the pcn t	0.0 to the correct cor	0.0 nponent.	0.0	0	1	0
Change status of	FPCN 11-5249	to full time du	e to staffing needs in	AYK Region								
PCN 11-5249 is a	PosAdj a part time Fish	0.0 erv Biologist IV tl	0.0 nat is being changed to	0.0 full time due to p	0.0 rogram needs.	0.0	0.0	0.0	0.0	1	-1	0
	•		AYK Region due to	·	og.a							
•	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
		· ·		•	· ·	nanged to part time due	to workload.					
Delete PCNs 11-1	1 <b>074 &amp; 11-144</b> PosAdj	1 that are exce 0.0	ss to the needs of th	e program in A` 0.0	YK Region 0.0	0.0	0.0	0.0	0.0	-2	0	0
PCN 11-1074 an	d 11-1441 are	Fishery Biologist	positions in the AYK Fi	sheries Managen	nent componen	t that are excess to nee	ds and are being	deleted.				
Increased Fuel/U	tility Costs Inc	20.5	0.0	0.0	0.0	20.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	IIIC	20.5	0.0	0.0	0.0	20.3	0.0	0.0	0.0	U	U	U
Additional fuel/ut fuel/utility costs.	tility funding wa	s received in the	FY2007 budget as a C	ne-Time Item. T	his request wil	I re-establish the funding	g to assist with th	ne increased				
Adjust line items	s to budget fo			0.0	400.0	400.0	0.0	0.0	0.0	•	•	•
Line item transfe impact on service		0.0 ry in the AYK Re	0.0 gion Fisheries Manage	0.0 ment component	100.0 to align funding	-100.0 g with its proposed sper	0.0 nding plan. There	0.0 e will be no	0.0	0	0	0
FY 08 Retirement												
1004 Gen Fund 1109 Test Fish	Inc	498.1 497.2 0.9	498.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement syste	ems rate increa	ses applicable to	this component: \$498.	1								
	Totals	5,074.9	4,177.5	187.6	432.2	241.1	36.5	0.0	0.0	34	59	0

Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

**RDU:** Commercial Fisheries (143)

	Trans		Personal				Capital	Grants &	Misc./Debt	Po	ositions	
Change Record Title	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
***	******	*****	*** Changes Fro	om FY2007 Co	onference Co	mmittee To FY200	7 Authorized	*****	******	:****		
Conference Com	mittee		J									
	ConfCom	7,646.5	5,401.2	238.6	1,461.3	526.0	19.4	0.0	0.0	40	78	0
1004 Gen Fund		5.716.6	,		,							
1036 Cm Fish Ln		412.8										
1109 Test Fish		1,517.1										
ADN 11-7-0311 E	TS chargeba	ick funding transfe	rred from Departr	ment of Admini	stration							
	Atrin	13.3	0.0	0.0	13.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	13.3	0.0	0.0		0.0	0.0	0.0	0.0	· ·	· ·	ŭ
offset the increase The amounts tra Administration, \$- DEC, \$124.8; Fis \$154.0; Revenue	nsferred to st 402.3; Comm h and Game, s, \$163.6; Tra	ck rates for enterprise ate agencies are as f erce, \$71.9; Correction \$171.8; Office of the on proportation, \$183.8; U	e technology servic follows: ns, \$140.8; Educati Governor, \$48.0; Hi Iniversity, \$4.0; Leg	es as identified i on, \$41.5; SS, \$559.5; Labo	n the statewide	17, \$2,847,900 is distributed from the federal cost allocation \$88.8; DMVA, \$39.6; Empty \$12.7.	n plan.					
First FY2007 Fuel		Increase Funding D		0.0	0.0	25.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Atrin	25.1 25.1	0.0	0.0	0.0	25.1	0.0	0.0	0.0	U	0	0
1004 Gen Fund		23.1										
costs for fuel and	d utilities. Thé		verage price of Ala	ska North Slope	crude for the pe	rom the Office of the Geriod July 1 - Sept. 30,						

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	7,684.9	5,401.2	238.6	1,474.6	551.1	19.4	0.0	0.0	40	78	0
	******	******	****** Changes F	From FY2007 A	Authorized To F	Y2007 Managem	nent Plan ****	******	******	***		
ADN 11-7-0141 -	Transfer out G	F from CF WW Re	gion Fisheries Mg	mt to CF HQ Fis	sh Mgmt for IT RS	Α						
	Trout	-143.5	0.0	0.0	-143.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	143.5										
			rmation technology ( eral fund from the re					its payment,				
ADN 11-7-0278 -	Transfer out to	est fish authority	from CF Westward	d Region to CF	Central Region to	cover program n	eeds					
	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish		-50.0										

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Department of Fish and Game

**Component:** Westward Region Fisheries Management (2170)

**RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	P PFT	ositions PPT	NF
Test fish authority decrement of tes	y that is excest t fish authority	ss to the needs of \ y in FY06 left Centr	Westward Region Fis al Region insufficien	theries Management tauthority to book	ent is being trar needed reven	nsferred to Central Regi ue.	ion Fisheries Mar	nagement. A				
ADN 11-7-0279 - 1	Transfer out Trout	test fish authoria	ty from CF Westwa 0.0	rd Region to CF	AYK Region -35.0	to cover program ne	<b>eds</b> 0.0	0.0	0.0	0	0	,
1109 Test Fish	Hout	-35.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	U	U	
Test fish authority	y that is exces	ss to the needs of \	Westward Region Fis	heries Manageme	ent is being trar	nsferred to AYK Region	Fisheries Manag	gement.				
	Trout	0.0	0.0	0.0	0.0	jects to align with fur 0.0 Projects component to b	0.0	0.0 with CFEC	0.0	-1	-2	
PCN 11-1160, a palign with funding		and Wildlife Tech I	I, and 11-1603, a Fisl	n and Wildlife Tech	nnician III, are b	eing transferred to the S	Special Projects o	component to				
	Subtotal	7,456.4	5,401.2	238.6	1,246.1	551.1	19.4	0.0	0.0	39	76	
_		*******			7 Manageme	nt Plan To FY2008	Governor ***	*******	*******	****		
_	for fuel/utili OTI	-25.1	received in the F	<b>Y2007 budget</b> 0.0	0.0	-25.1	0.0	0.0	0.0	0	0	
1004 Gen Fund		-25.1										
Remove One-Tin	ne Item which	funded fuel/utility	cost increases receiv	ed in the FY07 bu	ıdget.							
costs for fuel and	l utilities. The	e fiscal year-to-date		aska North Slope	crude for the p	from the Office of the G eriod July 1 - Sept. 30,						
Administration, \$4	44,400; Corre				0; HSS, \$480,0	00; Labor, \$74,400; DM	VA, \$460,800; DI	NR, \$110,400;				
Transfer General			ard Region to Head			0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Trout	-150.0 -150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	(
						EPR Telecommunication						

Increased Fuel/Utility Costs

Fisheries Management Component. Currently, each regional management component pays their own portion of these RSAs. This action will streamline the

payment process.

**Component:** Westward Region Fisheries Management (2170) **RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	sitions PPT	NP
1004 Can Fund	Inc	25.1	0.0	0.0	0.0	25.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund	lity funding we	25.1	EV2007 budget on o	One Time Item	This request wil	ll ro ootoblieb the fundi	ng to popilat with t	ha ingrasad				
fuel/utility costs.	ity runding wa	as received in the	FY2007 budget as a	One-Time item.	rnis request wii	Il re-establish the fundi	ng to assist with t	ne increased				
Adjust line items	to budget fo	or expected spe	nding -120.0	20.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer no impact on serv	s are necessa					funding with its propose			0.0	Ü	Ü	U
Fund Source Adju	ustment for FndCha	Retirement Sys	tems Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1109 Test Fish	ridong	67.5 -67.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ů	Ü
Fund source char	nge to correct	t unrealizeable fur	nd sources.									
concerns, the dep would have to inc	artment want rease its test	ts to keep its test f fisheries just to b	ish authority level. Wring in sufficient reve	ithout general fur nue to cover PEF	nd in lieu of test RS cost increase	nt. Because of legislati fish authority to fund thes. As fish prices or rust prudent to avoid incre	he PERS increas In sizes decline, t	e, the division the percentage				
FY 08 Retirement	Systems Ra	ate Increases 731.8	731.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1109 Test Fish	ПС	664.3 67.5	731.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	O	U
Retirement syster	ns rate increa	ses applicable to t	his component: \$73°	1.8								
	Totals	8,038.2	6,013.0	258.6	1,196.1	551.1	19.4	0.0	0.0	39	76	0

Department of Fish and Game

**Component:** Headquarters Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT PFT	PPT	NP
****	******	******	* Changes From	FY2007 C	onference Con	nmittee To FY200	7 Authorized	******	*****	*****		
Conference Comr	nittee		_									
	ConfCom	6,488.5	4,338.1	186.2	1,417.8	519.4	27.0	0.0	0.0	55	8	0
1004 Gen Fund	5,3	223.8										
1036 Cm Fish Ln	;	351.1										
1194 F&G Nonded	:	383.6										
1201 CFEC Rcpts	;	530.0										
4 D N 4 4 7 004 4 FT												
ADN 11-7-0311 ET	-	k funding transferre	•			0.0	0.0	0.0	2.2	•	•	•
	Atrin	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;

DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

	Subtotal	6,502.5	4,338.1	186.2	1,431.8	519.4	27.0	0.0	0.0	55	8	0
	*****	******	***** Changes F	rom FY2007 A	uthorized To F	Y2007 Managen	nent Plan *****	******	*****	***		
ADN 11-7-0137 -	Transfer in GF	from CF SE Region	on Fisheries Mgmt	to CF HQ Fish N	Igmt for IT RSA	_						
	Trin	90.2	0.0	0.0	90.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.2										
			rmation technology ( neral funds from the r									
ADN 11-7-0138			Region Fisheries M		· · · · · · · · · · · · · · · · · · ·						_	
4004 0 5	Trin	43.8	0.0	0.0	43.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.8										
			rmation technology ( neral fund from the re					ts payment,				
ADN 11-7-0140 -	Transfer in GF	from CF AYK Reg	gion Fisheries Mgm	t to CF HQ Fish	Mgmt for IT RSA							
	Trin	75.7	0.0	0.0	75.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	l	75.7										

The FY07 methodology to pay the department's information technology (IT) RSAs changed to a more headquarters based allocation. To facilitate its payment, the division has decided to move the associated general fund from the regional components to the HQ Fisheries Management component.

Department of Fish and Game

Component: Headquarters Fisheries Management (2171)

**RDU:** Commercial Fisheries (143)

Change Record	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
	Transfer in (		<b>CF WW Re</b> 143.5	egion Fisheries Mgm 0.0	t to CF HQ Fi 0.0	sh Mgmt for IT 143.5	<b>RSA</b> 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		143.5											
				formation technology (leneral fund from the re					e its payment,				
	Trin		0.0	5099 from CF Specia 0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
PCN 11-1971, ar program needs.	n Analyst/Pro	grammer	III, is being	transferred from the Sp	pecial Projects	component to the	e HQ Fisheries Manag	ement component o	due to				
PCN 11-5099, a needs. It will be				sferred from the Special Assistant.	al Projects com	ponent to the HO	Q Fisheries Manageme	ent component due	to program				
	Trout		0.0	HQ Fish Mgmt to Ad 0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
(DAS). It is part of	of the central	ization of	information	rom Commercial Fishe technology services a om participating divisio	nd the positior	will become the							
ADN 11-7-0144 A	djust line it	ems to b	udget for 0.0	expected spending 200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
				he expected spending to ge in service levels.	for FY07. The	resulting line iter	ns budgets are close to	o the actual line ite	m				
	Subtota	1 (	6,855.7	4,538.1	186.2	1,585.0	519.4	27.0	0.0	0.0	56	8	0
	******			Onanges i			nt Plan To FY2008	Governor ****	******	*******	****		
Transfer General	Trin	ority fron	n Southea 220.6	st Region to Headqu 0.0	arters for DC 0.0	220.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		220.6											
	ement compo			of Administration RSAs ch regional manageme									
Transfer General	Fund author	ority fron	n Central	Region to Headquart	ters for DOA	RSAs							
1004 Gen Fund	Trin	154.3	154.3	0.0	0.0	154.3	0.0	0.0	0.0	0.0	0	0	0
In EVOS the Divi	cion will nav	various D	opartmont (	of Administration DSAs	(loacos EDD	Computors and	EDD Tolocommunicati	one) from the Hoos	lauartore				

In FY08, the Division will pay various Department of Administration RSAs (leases, EPR Computers, and EPR Telecommunications) from the Headquarters Fisheries Management component. Currently, each regional management component pays their own portion of these RSAs. This action will streamline the payment process.

**Component:** Headquarters Fisheries Management (2171) **RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NF
Transfer General	Fund autho Trin	rity from AYK Reg 124.4 124.4	gion to Headquarte 0.0	ers for DOA RSA 0.0	a <b>s</b> 124.4	0.0	0.0	0.0	0.0	0	0	(
	ement compo					EPR Telecommunication of these RSAs.						
Transfer General	Fund autho Trin	rity from Westwa 150.0 150.0	rd Region to Head 0.0	quarters for DO 0.0	<b>A RSAs</b> 150.0	0.0	0.0	0.0	0.0	0	0	
	ement compo					EPR Telecommunication of these RSAs.						
Transfer PCNs 11	-5021, 11-50 Trout	<b>099, and 11-1971</b> fo	rom Headquarters	to Special Proje	ects	0.0	0.0	0.0	0.0	-3	0	
			n the Fish Pathology ts component, and v			onverted to a part time ts.	Fish and Wildlife	Technician IV				
PCN 11-5099 is a component due to			t and PCN 11-1971	is a full time Analy	st Programmer	III. They are being train	nsferred to the Sp	ecial Projects				
	PosAdj	0.0	ent that is excess t 0.0 Technician, is exces	0.0	0.0	0.0 d is being deleted.	0.0	0.0	0.0	-1	0	
Adjust line items	to budget f	for expected sper	nding -65.0	0.0	145.0	-80.0	0.0	0.0	0.0	0	0	
Line item transfer impact on service	rs are necess	0.0 ary in the Headqua				-80.0 ing with its proposed sp	0.0 pending plan. The		0.0	U	0	(
FY 08 Health Insu	ı <b>rance Incre</b> SalAdi	ases for Exempt I	Employees 0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	SaiAuj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	,
Health insurance	increase from	n \$835/mo to \$851/r	nth applicable to this	component: \$0.2	2							
Fund Source Adj	ustment for FndChg	Retirement Syst 0.0 40.3	ems Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1201 CFEC Rcpts	i	-40.3										

**Component:** Headquarters Fisheries Management (2171) **RDU:** Commercial Fisheries (143)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
Title	туре	Totals	Services	ilavei	Services	Commountes	Outlay	Dellellis	Service	FFI		INF
Fund source cha	ange to correct	unrealizeable fund	d sources.									
CFEC revenues	existed, but in	FY08 and future ye				e requested general fur late to cover the base		Y07, adequate				
FY 08 Retiremen	t Systems Ra	te Increases 626.3	626.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1201 CFEC Rcpts		586.0 40.3	020.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ü	Ü
Retirement syste	ems rate increa	ses applicable to th	nis component: \$626	.3								
	Totals	8,131.5	5,099.6	186.2	2,379.3	439.4	27.0	0.0	0.0	52	8	0

Department of Fish and Game

**Component:** Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Change Decemb	Trans		Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Title		******							******			
		******	"****** Changes Fr	om FY2007 Co	onference Cor	nmittee To FY200	7 Authorized	******	******	*****		
Conference Com		00.047.4	440547	740.4	0.040.0	0.000.0	700.0	0.0	0.0	75	404	0
4000 F. d D	ConfCom	- /	14,054.7	710.4	8,649.0	2,083.0	720.0	0.0	0.0	75	191	0
1002 Fed Rcpts		15,760.0										
1004 Gen Fund		360.0										
1007 I/A Rcpts 1018 EVOSS		1,708.6 395.0										
1061 CIP Rcpts		2,646.9										
1108 Stat Desig		2,907.4 501.7										
1156 Rcpt Svcs												
1194 F&G Nonde		1,187.5 750.0										
1201 CFEC Rcpts	S	750.0										
Dive Fisheries ca	arryforward	Sec 19(d) Ch 159	SLA 2004 P66 L30 (	SR283) Lanses (	6/30/07							
Dive i islicites ca	ReAprop		24.9	2.1	17.9	10.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund	КСАргор	55.5	24.0	2.1	17.5	10.0	0.0	0.0	0.0	U	O	U
1004 Centrana		00.0										
appropriation is p	posted on Ak	(SAS and no AB/AD	ON is required.									
	Subtota	l 26,272.6	14,079.6	712.5	8,666.9	2,093.6	720.0	0.0	0.0	75	191	0
,		,	,		,	,		0.0			191	0
	******	*******	********* Changes	From FY2007	Authorized T	,					191	0
	**************************************	**************************************	********** Changes m part time to full tir	From FY2007 ne in CF Specia	Authorized T	o FY2007 Manage	ement Plan **	*******	******		191	0
ADN 11-7-0143 - 0	**************************************	**************************************	"********* Changes m part time to full tir 0.0	From FY2007 ne in CF Specia 0.0	Authorized T I Projects 0.0	o FY2007 Manage	ement Plan **	0.0			<b>191</b> -4	<b>0</b>
<b>ADN 11-7-0143 - 0</b> PCNs 11-1697, 1	**************************************	tus of 4 PCNs from 0.0 0.0 1874 and 11-5364 a	********** Changes m part time to full tir 0.0 are being changed from	From FY2007 me in CF Specia 0.0 n part time to full ti	Authorized T I Projects 0.0 ime due to workl	0.0 oad. PCN 11-1697 is	ement Plan **  0.0 s a Fishery Biolog	0.0 gist II whose	******		<b>191</b> -4	<b>0</b>
PCNs 11-1697, 1 increased sampli	**************************************	tus of 4 PCNs from 0.0 0.0 1874 and 11-5364 accollection activities	********** Changes m part time to full tir 0.0 are being changed from require full time status	From FY2007 me in CF Specia 0.0 n part time to full ti PCN 11-1819 w	Authorized T I Projects 0.0 ime due to workl vill be reclassified	0.0 oad. PCN 11-1697 is	ement Plan **  0.0 s a Fishery Biologonator to lead the	0.0 gist II whose Fish and	******		<b>191</b> -4	0
ADN 11-7-0143 - 0 PCNs 11-1697, 1 increased sampli Wildlife Careers f	*************  Change star  PosAdj  11-1819, 11-' ling and data for Alaskans	tus of 4 PCNs from 0.0 0.0 1874 and 11-5364 accollection activities program. PCN 11-	*********** Changes m part time to full tir 0.0 are being changed from require full time status 1874 is a Fishery Biolo	From FY2007 ne in CF Specia 0.0 n part time to full ti . PCN 11-1819 w gist II now fully as	Authorized T I Projects 0.0 ime due to workl vill be reclassified ssigned to the fed	0.0 oad. PCN 11-1697 is	ement Plan **  0.0 s a Fishery Biologonator to lead the	0.0 gist II whose Fish and	******		<b>191</b> -4	0
ADN 11-7-0143 - 0 PCNs 11-1697, 1 increased sampli Wildlife Careers f	*************  Change star  PosAdj  11-1819, 11-' ling and data for Alaskans	tus of 4 PCNs from 0.0 0.0 1874 and 11-5364 accollection activities program. PCN 11-	********** Changes m part time to full tir 0.0 are being changed from require full time status	From FY2007 ne in CF Specia 0.0 n part time to full ti . PCN 11-1819 w gist II now fully as	Authorized T I Projects 0.0 ime due to workl vill be reclassified ssigned to the fed	0.0 oad. PCN 11-1697 is	ement Plan **  0.0 s a Fishery Biologonator to lead the	0.0 gist II whose Fish and	******		<b>191</b> -4	0
ADN 11-7-0143 - 0 PCNs 11-1697, 1 increased sampli Wildlife Careers f 11-5364 will be re	**************  Change star PosAdj 11-1819, 11 ing and data for Alaskans reclassified to	tus of 4 PCNs froi 0.0 1874 and 11-5364 a collection activities program. PCN 11- o a Fishery Biologist	m part time to full tir 0.0 are being changed from require full time status 1874 is a Fishery Biolo t IV to support the PSC	From FY2007 ne in CF Specia 0.0 n part time to full ti PCN 11-1819 w gist II now fully as	Authorized T I Projects 0.0 ime due to workl vill be reclassified ssigned to the fed	0.0 oad. PCN 11-1697 is	ement Plan **  0.0 s a Fishery Biologonator to lead the	0.0 gist II whose Fish and	******		<b>191</b> -4	0
ADN 11-7-0143 - 0 PCNs 11-1697, 1 increased sampli Wildlife Careers f 11-5364 will be re	**************************************	tus of 4 PCNs from 0.0 1874 and 11-5364 a collection activities program. PCN 11-0 a Fishery Biologist	*********** Changes m part time to full tir 0.0 are being changed from require full time status 1874 is a Fishery Biolo	From FY2007 ne in CF Specia 0.0 n part time to full ti PCN 11-1819 w gist II now fully as Northern Fund p	Authorized T I Projects 0.0 ime due to workl vill be reclassified ssigned to the fed rrogram.	0.0 oad. PCN 11-1697 is to a Program Coordi deral U.S./Canada Pad	ement Plan **  0.0 s a Fishery Biologonator to lead the	0.0 gist II whose Fish and tty grant. PCN	0.0		<b>191</b> -4	0
ADN 11-7-0143 - C PCNs 11-1697, 1 increased sampli Wildlife Careers f 11-5364 will be re ADN 11-7-0283 - F	**************************************	tus of 4 PCNs from 0.0 0.0 1874 and 11-5364 accollection activities program. PCN 11-0 a Fishery Biologist N 11-1345 due to 0.0	m part time to full tir 0.0 are being changed from require full time status 1874 is a Fishery Biolo t IV to support the PSC federal program nee	From FY2007 ne in CF Specia 0.0 n part time to full ti PCN 11-1819 w gist Il now fully as Northern Fund p	Authorized T I Projects 0.0 ime due to workl vill be reclassified ssigned to the fed rrogram.	0.0 oad. PCN 11-1697 is to a Program Coordideral U.S./Canada Pag	0.0 s a Fishery Biolognator to lead the cific Salmon Trea	0.0 gist II whose Fish and tty grant. PCN	******	****	<b>191</b> -4	0 0
PCNs 11-1697, 1 increased sampli Wildlife Careers f 11-5364 will be re ADN 11-7-0283 - F	**************************************	tus of 4 PCNs from 0.0 la74 and 11-5364 accollection activities program. PCN 11-0 a Fishery Biologist N 11-1345 due to 0.0 the FY07 Governor	m part time to full tir 0.0 are being changed from require full time status 1874 is a Fishery Biolo t IV to support the PSC federal program nee	From FY2007 ne in CF Specia 0.0 n part time to full ti PCN 11-1819 w gist Il now fully as Northern Fund p	Authorized T I Projects 0.0 ime due to workl vill be reclassified ssigned to the fed rrogram.	0.0 oad. PCN 11-1697 is to a Program Coordideral U.S./Canada Pag	0.0 s a Fishery Biolognator to lead the cific Salmon Trea	0.0 gist II whose Fish and tty grant. PCN	0.0	****	<b>191</b> -4	0
ADN 11-7-0143 - 0 PCNs 11-1697, 1 increased sampli Wildlife Careers f 11-5364 will be re ADN 11-7-0283 - F	**************************************	tus of 4 PCNs from 0.0 la74 and 11-5364 accollection activities program. PCN 11-0 a Fishery Biologist N 11-1345 due to 0.0 the FY07 Governor	m part time to full tir 0.0 are being changed from require full time status 1874 is a Fishery Biolo t IV to support the PSC federal program nee	From FY2007 ne in CF Specia 0.0 n part time to full ti PCN 11-1819 w gist Il now fully as Northern Fund p	Authorized T I Projects 0.0 ime due to workl vill be reclassified ssigned to the fed rrogram.	0.0 oad. PCN 11-1697 is to a Program Coordideral U.S./Canada Pag	0.0 s a Fishery Biolognator to lead the cific Salmon Trea	0.0 gist II whose Fish and tty grant. PCN	0.0	****	<b>191</b> -4	0
PCNs 11-1697, 1 increased sampli Wildlife Careers f 11-5364 will be re  ADN 11-7-0283 - F  PCN 11-1345 wa it is being restore	*************  Change star PosAdj 11-1819, 11 ing and data for Alaskans reclassified to  Restore PC PosAdj as deleted in ed for use on	tus of 4 PCNs from 0.0 la74 and 11-5364 accollection activities program. PCN 11-1245 due to 0.0 la74 due to 0.0 la75 due to 0.	m part time to full tir 0.0 are being changed from require full time status 1874 is a Fishery Biolo t IV to support the PSC federal program nee 0.0 's Request. However,	From FY2007 ne in CF Specia 0.0 n part time to full ti PCN 11-1819 w gist II now fully as Northern Fund p eds 0.0 the division has a	Authorized T I Projects 0.0 ime due to workl vill be reclassified ssigned to the fed vrogram. 0.0 a need for this po	0.0 oad. PCN 11-1697 is to a Program Coordingteral U.S./Canada Parton O.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	ement Plan **  0.0 s a Fishery Biolognator to lead the cific Salmon Trea  0.0  0.0 able Salmon Fur	0.0 gist II whose Fish and tty grant. PCN	0.0	****	<b>191</b> -4	0
PCNs 11-1697, 1 increased sampli Wildlife Careers f 11-5364 will be re  ADN 11-7-0283 - F  PCN 11-1345 wa it is being restore	*************  Change star PosAdj 11-1819, 11 ing and data for Alaskans reclassified to  Restore PC PosAdj as deleted in ed for use on	tus of 4 PCNs from 0.0 la74 and 11-5364 accollection activities program. PCN 11-1245 due to 0.0 la74 due to 0.0 la75 due to 0.	m part time to full tir 0.0 are being changed from require full time status 1874 is a Fishery Biolo t IV to support the PSC federal program nee	From FY2007 ne in CF Specia 0.0 n part time to full ti PCN 11-1819 w gist II now fully as Northern Fund p eds 0.0 the division has a	Authorized T I Projects 0.0 ime due to workl vill be reclassified ssigned to the fed vrogram. 0.0 a need for this po	0.0 oad. PCN 11-1697 is to a Program Coordingteral U.S./Canada Parton O.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	ement Plan **  0.0 s a Fishery Biolognator to lead the cific Salmon Trea  0.0  0.0 able Salmon Fur	0.0 gist II whose Fish and tty grant. PCN	0.0	****	<b>191</b> -4 1	0 0

During the 2006 Legislative Session, \$200.0 in EVOSS authority was provided to the Central Region Fisheries Management componet to conduct a dogfish study in Prince William Sound. All this type of funding is budgeted in the Special Projects component; therefore, this authority is being transferred to the Special Projects component.

**Component:** Commercial Fisheries Special Projects (1943)

**RDU:** Commercial Fisheries (143)

	Trans	,	Personal				Capital	<b>Grants &amp;</b>	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
PCN 11-1874, a component beca		0.0 ologist II, is bein Inded 100% froi	0.0  Ig transferred from the federal U.S./C	0.0 ne Southeast Re Canada Pacific S	0.0 gion Fisheries N	0.0 Management compo	ct change 0.0 onent to the Special Pr nange record in the Sp		0.0	1	1	0
component beca	luse it is being funde	ed 100% from fe	ederal indirect receip	ots.	-		nent to the Special Pro	ojects				
PCN 11-1864 is	Transfer in PCN 11 Trin a seasonal Fish and eys. Therefore, this	0.0 I Wildlife Techni	0.0 cian II. It is 100% fe	0.0 ederally funded in	0.0 n the U.S./Cana	0.0 ada Yukon Treaty g	0.0 rant and assigned to d ity resides.	0.0 o subsistence	0.0	0	1	0
	<b>Transfer in 1 FT a</b> Trin a full time Fishery Bi	0.0	0.0	0.0	0.0	0.0	f <b>unding</b> 0.0 t to be funded 100% w	0.0 ith CFEC	0.0	1	2	0
PCN 11-1160, a align with fundin		Vildlife Tech II, a	and 11-1603, a Fish	and Wildlife Tech	hnician III, are b	eing transferred to t	he Special Projects co	mponent to				
PCN 11-1324, a	Transfer in PCN 11 Trin full-time Accounting tuse it is being funde	0.0 Technician I, is	0.0 being transferred fr	0.0 om the Southeas	0.0	0.0	0.0 component to the Spec	0.0 cial Projects	0.0	1	0	0
	Transfer out PCN Trout n Analyst/Programm	0.0	0.0	0.0	0.0	0.0	ram needs 0.0 nagement component of	0.0 due to	0.0	-2	0	0
	Research Analyst III reclassified to an A			ial Projects com	ponent to the H	Q Fisheries Manage	ement component due	to program				
PCN 11-1613 is	Transfer out PCN Trout an Analyst Program nd as part of the IT	0.0 mer that is bein	0.0 g transferred from th	0.0 ne CF Special Pr	0.0	0.0	0.0 ative Services compon	0.0 ent due to	0.0	-1	0	0
PCN 11-1565, a	Transfer out 11-15 Trout Fish and Wildlife Te to program needs ar	0.0 chnician V, is b	0.0 eing transferred fron	0.0	0.0	0.0	0.0 In Fisheries Managem	0.0 ent	0.0	-1	0	0

Department of Fish and Game

			ial Projects (1943)									
RDU:		l Fisheries (143)								_		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
	diust line iter	ns to budget for	expected spending	<b>a</b>								
	LIT	0.0	-450.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
			ne expected spending ge in service levels.	g for FY07. The re	esulting line iter	ns budgets are close to	the actual line it	em				
	Subtotal	26,472.6	13,629.6	712.5	9,316.9	2,093.6	720.0	0.0	0.0	78	192	0
	******	******	******** Changes	From FY2007	7 Managemei	nt Plan To FY2008	Governor ***	*****	******	***		
Reverse the Dive			9(d) Ch 159 SLA 20				001011101					
	OTI	-55.5	-24.9	-2.1 `	-17.9	-10.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.5										
ransfer PCNs 1 PCN 11-5021 is in a separate ch PCN 11-5099 is They are being t	vill reverse the  1-5021, 11-509 Trin a full time Labo ange record, ar a full time Admi	reappropriated bal 99, and 11-1971 fr 0.0 ratory Technician ir nd will also be func- inistrative Assistant e Special Projects	rom Headquarters 0.0  In the Fish Pathology and with I/A receipts. It in the Headquarters component due to pro-	to Special Project O.0 Lab. In FY08, this office. PCN 11-1 rogram needs.	07.  ects due to pr 0.0 s PCN will be o	ent fiscal years have be or ogram needs 0.0 converted to a part time yest Programmer III also	0.0 Fish and Wildlife	0.0 Technician IV	0.0	3	0	0
Transfer PCN 11	-1905 from AY Trin	K Region to Spe 0.0	cial Projects due t	o program need 0.0	<b>ds</b> 0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 11-1905, a to program need	Fish and Wildlif	• • •	***			nent component to the			0.0	U	'	U
Transfer excess	I/A authority	from Special Pro	jects to Statewide	Facilities Main	tenance for i	ncreased facility exp	oenses					
1007 I/A Rcpts	Trout	-300.0 -300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance concomponent, but	mponent. The Dathe the actual expe	Division of Administ Inses exceed the b	rative Services does	an annual transa In FY06, the Divis	ction to move e sion had 1,008.	nd is being transferred expenditures to the Stat 8 of I/A Receipt author	ewide Facilities n	naintenance				
Transfer excess	I/A authority	from Special Pro	jects to Commiss	ioner's Office fo	or additional	indirect receipts	0.0	0.0	0.0	0	0	0

-100.0

The Inter-Agency Receipt authority is excess to the needs of the Division of Commercial Fisheries. The Commissioner's Office (CO) needs \$100.0 of additional indirect revenue to cover increased costs in the line items of travel, contractual and supplies. Non-personal service costs continue to increase

0.0

0.0

-100.0

-100.0

Trout

1007 I/A Rcpts

0.0

0.0

0.0

0.0

**Component:** Commercial Fisheries Special Projects (1943) **RDU:** Commercial Fisheries (143)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
each year and otl	ner funds are not	available.										
percent on all fed	eral grants receiv is \$434.0, which	ed by the division	ons. The CO's 1 perc	ent indirect perce	entage collects	ion plan, which allow approximately \$534. 'A authority increase	0 of federal revenue	e, but the				
Transfer excess (			jects to Administ				0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	Trout -5	-50.0 60.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	Ü	U
Accounting Techr	nician. The position	n will work on th	e Pacific Coastal Sal	mon Recovery Fu	und (PCSRF) p	vices needs additiona projects. Due to the cu nich is shown as CIP	ımulative effects of t	he PCSRF				
Transfer PCN 11-	5345 from Spec Trout	ial Projects to	AYK Region due to	o program need	<b>Is</b> 0.0	0.0	0.0	0.0	0.0	0	-1	0
PCN 11-5345 is a to program needs	Fishery Biologist		0.0	0.0		AYK Region Fisherie			0.0	U	-1	U
Change status of			o full time due to p						• •			
PCN 11-1780 is a	PosAdj part time Fishery	0.0  Biologist II that	0.0 is being changed to f	0.0 ull time due to pro	0.0 ogram needs.	0.0	0.0	0.0	0.0	1	-1	0
•	PosAdj	0.0	art time in CF Spec	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
			hat is being changed s lab and is being cha			a Fish and Wildlife Ted emands.	chnician IV due to w	ork demands.				
Delete PCNs 11-5			are excess of need									
PCN 11-5141 is a component and a		0.0 and PCNs 11-5	0.0 349 and 11-7040 are	0.0 part time position	0.0 ns that are exce	0.0 ess to the needs of the	0.0 e program in the Sp	0.0 ecial Projects	0.0	-1	-2	0
Fund change nee			nation Network gra									
1002 Fed Rcpts 1108 Stat Desig	FndChg -1,50 1,50		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
this grant was bo	oked as Federal ı	receipts due to t		g from the Nation	al Marine Fishe	s Statutory Designated eries Service. Howev						
Decrement exces			on Cost Receipt au		000.0	0.0	0.0	0.0	0.0	0	0	0
	Dec	-1,306.9	-706.9	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	Ü
D 04 (00				_					40 44 0000	4.40 -	N. 4	

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### Department of Fish and Game

**Component:** Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Trans			Travel	Services	Commodities	Capital	Grants &	Misc./Debt Service			NP
.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Otaio (	JC: V1003	114401	00111000	Commounted	Outlay	Benefits	0011100			
-500.0 -100.0 -706.9											
grant from federal to S he closing of the Norto	DPR in FY08 re	esulted in the ex	cess federal autho	rity. Inter-age	ency authority is being o	decremented due	to anticipated				
LIT · ·	0.0	400.0	0.0 align funding with	-400.0 its proposed :	0.0 spending plan. There w	0.0 vill be no impact c	0.0 on service	0.0	0	0	0
rance Increases for SalAdj 0.1	Exempt Empl 0.1	oyees 0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ncrease from \$835/mc	to \$851/mth ap	oplicable to this o	component: \$0.1								
			0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-1,217.7 1,692.2 -47.6 -211.3 -83.5 -33.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	v
֡֡֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜	-500.0 -100.0 -706.9  al, Inter-agency, and C grant from federal to S he closing of the Norto on cost authority.  to reflect proposed LIT is are necessary in the rance Increases for SalAdj 0.1  ncrease from \$835/mc istment for Retirem FndChg -1,217.7 1,692.2 -47.6 -211.3 -83.5 -33.8 -39.8	-500.0 -100.0 -706.9  al, Inter-agency, and CIP Position Cosgrant from federal to SDPR in FY08 reflected in cost authority.  to reflect proposed spending place LIT - 0.0 s are necessary in the Special Project rance Increases for Exempt Emploration SalAdj - 0.1  ncrease from \$835/mo to \$851/mth approximate for Retirement Systems FindChg -1,217.7 -1,692.2 -47.6 -211.3 -83.5 -33.8 -39.8	-500.0 -100.0 -706.9  al, Inter-agency, and CIP Position Cost authority that is grant from federal to SDPR in FY08 resulted in the exhe closing of the Norton Sound Research Initiative on on cost authority.  to reflect proposed spending plan LIT 0.0 400.0 s are necessary in the Special Projects component to rance Increases for Exempt Employees SalAdj 0.1 0.1  ncrease from \$835/mo to \$851/mth applicable to this of statement for Retirement Systems Increases FindChg 0.0 0.0 -1,217.7 1,692.2 -47.6 -211.3 -83.5 -33.8 -39.8	Type Totals Services Travel  -500.0 -100.0 -706.9  al, Inter-agency, and CIP Position Cost authority that is excess to the Div grant from federal to SDPR in FY08 resulted in the excess federal authority the closing of the Norton Sound Research Initiative on 6/30/06 plus numeron cost authority.  to reflect proposed spending plan LIT 0.0 400.0 0.0 s are necessary in the Special Projects component to align funding with rance Increases for Exempt Employees SalAdj 0.1 0.1 0.0  o.1  ncrease from \$835/mo to \$851/mth applicable to this component: \$0.1  istment for Retirement Systems Increases FindChg 0.0 0.0 0.0  -1,217.7 1,692.2 -47.6 -211.3 -83.5 -33.8 -39.8	Type Totals Services Travel Services  -500.0 -100.0 -706.9  al, Inter-agency, and CIP Position Cost authority that is excess to the Division's needs. grant from federal to SDPR in FY08 resulted in the excess federal authority. Inter-age he closing of the Norton Sound Research Initiative on 6/30/06 plus numerous Pacific Con cost authority.  **to reflect proposed spending plan** LIT 0.0 400.0 0.0 -400.0 sare necessary in the Special Projects component to align funding with its proposed sare necessary in the Special Projects component to align funding with its proposed saledj 0.1 0.1 0.0 0.0  **Tance Increases for Exempt Employees** SalAdj 0.1 0.1 0.1 0.0 0.0  **Outhout the Component of the Compon	Type Totals Services Travel Services Commodities  -500.0 -100.0 -706.9  al, Inter-agency, and CIP Position Cost authority that is excess to the Division's needs. A change in booking to grant from federal to SDPR in FY08 resulted in the excess federal authority. Inter-agency authority is being content of the Norton Sound Research Initiative on 6/30/06 plus numerous Pacific Coastal Salmon Recover on cost authority.  **To reflect proposed spending plan** LIT 0.0 400.0 0.0 -400.0 0.0 0.0 0.0 sare necessary in the Special Projects component to align funding with its proposed spending plan. There we have a series of the series of	Type Totals Services Travel Services Commodities Outlay  -500.0 -100.0 -706.9  al, Inter-agency, and CIP Position Cost authority that is excess to the Division's needs. A change in booking the Alaska Fisher, grant from federal to SDPR in FY08 resulted in the excess federal authority. Inter-agency authority is being decremented due he closing of the Norton Sound Research Initiative on 6/30/06 plus numerous Pacific Coastal Salmon Recovery Fund projects on cost authority.  to reflect proposed spending plan LIT 0.0 400.0 0.0 -400.0 0.0 0.0 0.0 0.0 s are necessary in the Special Projects component to align funding with its proposed spending plan. There will be no impact of the component of the compo	Type Totals Services Travel Services Commodities Outlay Benefits  -500.0 -100.0 -706.9  al, Inter-agency, and CIP Position Cost authority that is excess to the Division's needs. A change in booking the Alaska Fishery Information grant from federal to SDPR in FY08 resulted in the excess federal authority. Inter-agency authority is being decremented due to anticipated he closing of the Norton Sound Research Initiative on 6/30/06 plus numerous Pacific Coastal Salmon Recovery Fund projects resulted in the on cost authority.  to reflect proposed spending plan  LIT 0.0 400.0 0.0 -400.0 0.0 0.0 0.0 0.0 0.0 0.0 s are necessary in the Special Projects component to align funding with its proposed spending plan. There will be no impact on service  rance Increases for Exempt Employees SalAdj 0.1 0.1 0.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Type Totals Services Travel Services Commodities Outlay Benefits Service  -500.0 -100.0 -706.9  al, Inter-agency, and CIP Position Cost authority that is excess to the Division's needs. A change in booking the Alaska Fishery Information grant from federal to SDPR in FY08 resulted in the excess federal authority. Inter-agency authority is being decremented due to anticipated he closing of the Norton Sound Research Initiative on 6/30/06 plus numerous Pacific Coastal Salmon Recovery Fund projects resulted in the oncost authority.  to reflect proposed spending plan LIT 0.0 400.0 0.0 -400.0 0.0 0.0 0.0 0.0 0.0 0.0 s are necessary in the Special Projects component to align funding with its proposed spending plan. There will be no impact on service  rance Increases for Exempt Employees SalAdj 0.1 0.1 0.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Type Totals Services Travel Services Commodities Outlay Benefits Service PFT  -500.0 -100.0 -706.9  al, Inter-agency, and CIP Position Cost authority that is excess to the Division's needs. A change in booking the Alaska Fishery Information grant from federal to SDPR in FY08 resulted in the excess federal authority. Inter-agency authority is being decremented due to anticipated he closing of the Norton Sound Research Initiative on 6/30/06 plus numerous Pacific Coastal Salmon Recovery Fund projects resulted in the nor cost authority.  to reflect proposed spending plan  LIT 0.0 400.0 0.0 -400.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Type Totals Services Travel Services Commodities Outlay Benefits Service PFT PPT  -500.0 -100.0 -706.9  al, Inter-agency, and CIP Position Cost authority that is excess to the Division's needs. A change in booking the Alaska Fishery Information grant from federal to SDPR in FY08 resulted in the excess federal authority. Inter-agency authority is being decremented due to anticipated he closing of the Norton Sound Research Initiative on 6/30/06 plus numerous Pacific Coastal Salmon Recovery Fund projects resulted in the nor cost authority.  **To reflect proposed spending plan  LIT 0.0 400.0 0.0 -400.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.

Fund source change to correct unrealizeable fund sources.

The majority of the division's federal revenue comes from the U.S. Department of Commerce, NOAA, National Marine Fisheries Service (NMFS) and each year they provide approved grant awards for the upcoming state fiscal year. The amounts are fixed and generally equal to the amount received in FY07 so the division isn't able to request additional federal funds to cover increased employer costs. Therefore, if the grant award remains the same as the previous year, then other project reductions would be required to balance to the grant award.

The division's interagency receipts are derived from RSAs with state agencies and the University of Alaska for various projects. Increasing I/A receipt authority is empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

Commercial Fisheries receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery Fund (PCSRF). The PCSRF program manager confirmed that there are no additional discretionary PCSRF funds available for this PERS increase, so an increase in CIP Position Cost authority will not translate into additional money. Because the division is over authorized in CIP receipts, they do not need a one for one replacement of GF

**Department of Fish and Game** 

**Component:** Commercial Fisheries Special Projects (1943)

**RDU:** Commercial Fisheries (143)

	Irans		Personal				Capital	Grants &	Misc./Debt	P	ositions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
for CIP receipts												

for CIP receipts.

1201 CFEC Rcpts

The division receives SDPR funding from a variety of non-state and non-federal agencies to support the program. Unless the contracting agency provides sufficient new funds, the division will be forced to reduce the scope of the projects. Some of the larger contracts funded with SDPR include the Pacific Salmon Commission's Northern Fund projects.

Fish & Game Fund Non Dedicated Receipts revenue in the division is derived from the sale of commercial crew license fees and fines and forfeitures. It is difficult to project annual fines and forfeitures and license fee revenue, so the division typically doesn't fully allocate all revenue available in a fiscal year. An increase in authorization doesn't guarantee additional revenue.

In FY07, the division received CFEC receipts in three components rather than the requested general fund increment. In FY07, adequate CFEC revenues existed, but in FY08 and future years, the revenue is not increasing and it's only adequate to cover the base CFEC budget.

### FY 08 Retirement Systems Rate Increases

	Inc	1,807.3	1,807.3	0.0	0.0	0.0	0.0
1002 Fed Rcpts		1,217.7					
1004 Gen Fund		3.8					
1007 I/A Rcpts		47.6					
1018 EVOSS		27.7					
1061 CIP Rcpts		294.9					
1108 Stat Desig		83.5					
1156 Rcpt Svcs		33.8					
1194 F&G Nonde	ed	39.8					

58.5 Retirement systems rate increases applicable to this component: \$1,807.3

15.055.2 710.4 720.0 0.0 79 **Totals** 26.467.6 7.899.0 2.083.0 0.0 191 0

0.0

0

0

0

0.0

**Department of Fish and Game** 

Component:	Sport Fisheries (464)
BUI I-	Sport Fisheries (1/15)

Change Record Title	Trans Type	sileiles (1	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	P PFT	ositions PPT	NP
	*****	*****	*****	***** Changes Fr	om FV2007 C	onference Co	ommittee To FY20	07 Authorized	******	*****	*****		
Conference Con	nmittee			Onlanges i i	5111 1 12007 C		minitiee 10 1 120	or Authorized					
	ConfCo	om 4:	2,069.8	24,664.9	820.9	14,315.4	1,992.5	276.1	0.0	0.0	217	207	20
1002 Fed Rcpts		20,282.0	•	•		,	,						
1004 Gen Fund		1,164.7											
1007 I/A Rcpts		1,277.5											
1024 Fish/Game		15,967.8											
1061 CIP Rcpts		1,887.0											
1108 Stat Desig		1,131.8											
1194 F&G Nonde	ed	9.0											
1199 SFEntAcct		350.0											
ADN 11-7-0211 E	TS charge	nhack fund	lina trancí	erred from Departr	nant of Admini	etration							
ADN 11-7-0311 L	Atrin	EDACK TUITC	47.9	0.0	0.0	47.9	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		47.9		0.0	0.0		0.0	0.0	0.0	0.0	ŭ	· ·	
							17, \$2,847,900 is distri federal cost allocation		encies to				
DEC, \$124.8; Fis	402.3; Cor sh and Gar	nmerce, \$71 ne, \$171.8;	1.9; Correct Office of the	ions, \$140.8; Education	SS, \$559.5; Labo		\$88.8; DMVA, \$39.6; m, \$12.7.	DNR, \$164.3; Pub	olic Safety,				
First FY2007 Fue	I/Utility Co	ost Increas	e Funding 31.9	Distribution 0.0	0.0	0.0	31.9	0.0	0.0	0.0	0	0	(
1004 Gen Fund	Aum	31.9	31.9	0.0	0.0	0.0	31.9	0.0	0.0	0.0	U	U	
costs for fuel and	d utilities.	The fiscal y	ear-to-date		ska North Slope	crude for the p	from the Office of the Ceriod July 1 - Sept. 30						
	44,400; Co	rrections, \$2	254,400; DE			0; HSS, \$480,0	00; Labor, \$74,400; DN	MVA, \$460,800; D	NR, \$110,400;				

820.9 14,363.3 2,024.4 276.1 Subtotal 42,149.6 24,664.9 0.0 217 207 20 ADN 11-7-0231 Position status changes for 6 PCNs, PFT to PPT, due to change in workload 0.0 0.0 0.0 0 Status Changes for 6 PCNs from Full Time to Part Time due to changing workloads (11-0301, 11-4027, 11-4062, 11-4260, 11-4354, 11-5302).

ADN 11-7-0232 Position status change for PCN 11-4135 from PPT to PFT due to change in workload

Department of Fish and Game

**Component:** Sport Fisheries (464) **RDU:** Sport Fisheries (145)

Status change from Par ADN 11-7-0300 Technic	cal PFT/PPT ad osAdj ustment to recon er PCN 11-2219 in	justment to re 0.0 cile PCN counts	oconcile PCN con 0.0		0.0	0.0	0.0	0.0	0.0	1	-1	0
Po Technical PFT/PPT adju ADN 11-7-0233 Transfe Tri Work assignments for t 11-2219, Wildlife Biolog ADN 11-7-0379 Transfe Tri	osAdj ustment to recon er PCN 11-2219 in	0.0 cile PCN counts PPT from WC	0.0		0.0	0.0						
Tri Work assignments for t  11-2219, Wildlife Biolog  ADN 11-7-0379 Transfe Tri	in		Charial Brains			0.0	0.0	0.0	0.0	-1	2	0
ADN 11-7-0379 Transfe			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
	er PCN 11-6019 in	PFT from SF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-7-0235 Transfe Tro Work assignments for t	out	0.0	0.0	0.0	0.0	change in project a 0.0	ssignment 0.0	0.0	0.0	0	-1	0
11-4197, Wildlife Biolog  ADN 11-7-0301 Transfe  Transfer PFT 11-4355	er PCN 11-4355 out	PFT from Sp	0.0	0.0	0.0	0.0	0.0 in projects.	0.0	0.0	-1	0	0
ADN 11-7-0299 Adjust LIT An adjustment of line it FY06. There is no expe	Г tems is necessaı	0.0 ry to meet the e	-700.0	150.0	650.0 esulting line item	100.0 s are close to the actu	-200.0 al line item expe	0.0 nditures of	0.0	0	0	0
Su	ubtotal 4	2,149.6	23,964.9	970.9	15,013.3	2,124.4	76.1	0.0	0.0	211	214	20
Remove funding for fu OT 1004 Gen Fund					Management	Plan To FY2008	Governor ***  0.0	0.0	0.0	.***	0	0

Remove One-Time Item which funded fuel/utility cost increases received in the FY07 budget.

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

Component:	Sport Fisheries (464)
RDU:	Sport Fisheries (145)

RDU:	Sport Fishe	ries (145)								_		
Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	sitions PPT	NP
Title	.,,,,	· otalo										
Administration, \$	44,400; Correc				; HSS, \$480,00	00; Labor, \$74,400; DN	MVA, \$460,800; DN	R, \$110,400;				
	PosAdj	0.0	<b>094, 11-4156, 11-42</b> 0.0 Time due to changing	0.0	0.0	me to full time 0.0 11-4156, 11-4287, 11-	0.0	0.0	0.0	5	-5	0
	PosAdj	0.0	11-5173 from part t 0.0 Time due to changing	0.0	0.0	nging workload 0.0	0.0	0.0	0.0	-2	2	0
	PosAdj	Iturist III due to pr 0.0 turist III due to progr	rogram reorganizat 0.0 am reorganization.	<b>ion</b> 0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
	Trout	0.0	Sport Fish Habitat of 0.0 in the the Sport Fisher	0.0	0.0	ssignment 0.0 heries Habitat Compo	0.0 nent.	0.0	0.0	-1	0	0
11-6026, Habitat	Biologist III - Ju	uneau (FACL)										
Transfer PCN 11	- <b>6087 from S</b> p Trin	oort Fish Habitat t	to <b>Sport Fisheries o</b> 0.0 In the the Sport Fisher	0.0	0.0	ssignment 0.0 port Fisheries Compo	0.0 nent.	0.0	0.0	1	0	0
11-6087, Analys	t Programmer I	II - Anchorage (FAC	CL)									
Change Fish and 1002 Fed Rcpts 1024 Fish/Game	FndChg 1	0.0 0.0 0.0 0.0 0.0 0.0	on various projects 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Sport Fish I level currently ou FY10.	Division's Fish a utlined in the FY	and Game Fund bala /2007 operating bud	ance projections throu lget. The Division's go	igh FY2010 indic oal is to maintain a	ate a steady de a balance of \$3	ecline, even if annual of 3.5 million in the Fish a	expenditures remail and Game Fund by	ned at the the end of				
In an attempt to using Fish and (	slow the declin Same Funds to	e of the Fish and G federal receipts of l	ame Fund and ensure Dingell-Johnson/Wall	e adequate fund a op-Breaux funds.	availability in th Those project	ne next several years, s moved will be eligib	the Division is char le for federal funds	nging projects				
Decrease Fish at 1024 Fish/Game	Dec	d authority to incr -800.0 -800.0	ease Fish and Gam -400.0	e Fund balance 0.0	-370.0	-100.0	70.0	0.0	0.0	0	0	0

Component:	Sport Fisheries (464)
RDU:	Sport Fisheries (145)

RDU:	Sport Fisheri	es (145)							/	_		
Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	sitions PPT	NP
Title	.,,,,,							201101110				
The Sport Fish Devel currently ou FY10.	Division's Fish and attlined in the FY2	d Game Fund bal 007 Operating bu	ance projections throu્ dget. The division's go	gh FY2010 indica al is to maintain a	te a steady de balance of \$3	ecline, even if annual e 3.5 million in the Fish a	xpenditures remai nd Game Fund by	ned at the the end of				
			ame Fund and ensure nere will be no real imp		ailability in th	e next several years, th	ne Division is delet	ing Fish and				
Increase Sport F	ish Enterprise	Account funds 150.0	for Haines chinook	salmon project	150.0	0.0	0.0	0.0	0.0	0	0	0
1199 SFEntAcct	1	50.0										
			otaling \$350.0, Crystal n's proposed FY08 bud		perating Fund	ds - \$200.0, and Dougl	as Island Pink and	Chum Inc				
project targets cl determined stocl	ninook salmon er k of chinook salm	nhancement for s non then transpor	port anglers in the Hair ting the fish to a yet to	nes Area. The probe determined no	oject involves et pen release	ast Regional Aquacultu NSRAA incubating an e site in the Haines Are erprise account to \$50	d rearing a yet to a. The cost of this	be				
A memorandum \$500.0 of Southe	of understanding east Alaska sport	g between the Ala t fish projects. Th	iska Department of Fis ne amount is capped an	h and Game and nnually at \$500.0	the Departme	ent of Revenue allows	for the use of SFE	A funds for				
This project spec	cifically addresse	s the Departmen	t's Strategy A3: Increa	se recreational fi	shing opportu	ınities via supplementa	al hatchery produc	tion.				
Increased Fuel/U	•	24.0	0.0	0.0	0.0	24.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	31.9 31.9	0.0	0.0	0.0	31.9	0.0	0.0	0.0	U	0	U
Additional fuel/ut fuel/utility costs.	tility funding was	received in the F	Y2007 budget as a On	e-Time Item. Th	is request will	re-establish the fundir	ng to assist with th	e increased				
FY 08 Health Insi	urance Increas SalAdi	es for Exempt E	Employees 0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1024 Fish/Game	Ca iaj	0.3 0.2	0.0	0.0	0.0		0.0	0.0	5.5	· ·	v	Ū
Health insurance	increase from \$	835/mo to \$851/n	nth applicable to this co	mponent: \$0.5								
Fund Source Ad 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1024 Fish/Game 1061 CIP Rcpts	FndChg -1,5 3,0 - -1,2	etirement Syste 0.0 538.6 519.9 -97.5 201.1 82.7	ems Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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State of Alaska Office of Management & Budget

12-14-2006 4:16 PM Released December 15th

**Department of Fish and Game** 

Component: Sport Fisheries (464)

**RDU:** Sport Fisheries (145)

	irans		Personai				Capitai	Grants &	WISC./Debt	Ρ(	ositions	
Change Record	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Title												

Fund source change to correct unrealizeable fund sources.

Federal Aid in Sport Fish Restoration (SFR) Program (Dingell-Johnson/Wallop-Breaux) represents 68% of the division's federal receipt authority and is its main funding source. While the division is guaranteed to receive a SFR apportionment each year, the amount fluctuates. Because an increase in federal authority does not translate into additional money, the division will be forced to make cuts to existing projects if the division does not receive General Funds to help absorb the Retirement System Rate increases.

The remaining 32% of the division's federal funds support the division's mission and are transitory and competitive in their nature and not guaranteed to be successfully funded each year.

Increasing I/A authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

The division is decrementing F&G Funds by \$800.0 in a proactive move to address the fund's long term health. If the division does not receive General Funds to help absorb the Retirement Systems Rate increases, the division will be forced to make additional cuts to existing projects.

The primary CIP funding to the division is from the Pacific Coastal Salmon Recovery Fund (PCSRF). As there are no additional discretionary PCSRF funds available for this PERS increase, an increase in CIP authority will not translate into additional money. If General Funds are not received, the Division of Sport Fisheries will need to cut projects and/or portions of projects, and renegotiate contractual agreements currently in place.

0.0

3.159.8

### FY 08 Retirement Systems Rate Increases

Inc	3,
1002 Fed Rcpts	1,538.6
1004 Gen Fund	137.6
1007 I/A Rcpts	97.5
1024 Fish/Game	1,201.1
1061 CIP Rcpts	182.7
1108 Stat Desig	2.3

Retirement systems rate increases applicable to this component: \$3,159.8

Totals	44.659.9	26.725.2	970.9	14.793.3	2.024.4	146.1	0.0	0.0	214	210	20

0.0

0.0

0.0

0.0

0.0

Component: Sport Fisheries Habitat (2698)

**RDU:** Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	sitions PPT	NP
****	******	******	**** Changes Fro	om FY2007 C	onference Co	mmittee To FY20	07 Authorized	********	******	*****		
Conference Com		F 000 7	0.070.0	205.0	0.470.4	204.7	172.0	0.0	0.0	20	40	0
1002 Fed Rcpts	ConfCom	5,983.7 14.6	2,678.0	265.9	2,473.1	394.7	172.0	0.0	0.0	28	10	U
1004 Gen Fund	43	34.6										
1007 I/A Rcpts 1018 EVOSS	,	36.6 38.7										
1010 EVOSS 1024 Fish/Game		61.3										
1036 Cm Fish Ln		5.9										
1055 IA/OIL HAZ		64.3										
1061 CIP Rcpts 1108 Stat Desig		98.3 29.4										
	Outral	5 000 7	0.070.0	005.0	0.470.4	2047	470.0	0.0	0.0	00	40	•
	Subtotal	5,983.7	2,678.0	265.9	2,473.1	394.7	172.0	0.0	0.0	28	10	U
					Authorized	To FY2007 Manag	ement Plan **	******	******	****		
ADN 11-7-0237 Po			1-6118 and 11-6143		0.0	0.0	0.0	0.0	0.0	0	•	0
Status Change fro	PosAdj om Full Time to P	0.0 art Time due to d	0.0 changing workload for	0.0 r PCN 11-6118 8	0.0 11-6143.	0.0	0.0	0.0	0.0	-2	2	0
ADN 11-7-0236 Po	cition status ch	ango for BCN 1	1-2241 and 11-7715	DDT to DET								
ADN 11-7-0230 FO	PosAdi		0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Status change fro	m Part Time to F	full Time for PCN	11-2241 & 11-7715	due to changing	workload.							
ADN 11-7-0234 Te												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Technical adjustm	nent to reconcile	PCN counts										
ADN 11-7-0301 Tra			Sport Fish to SF H				0.0	0.0	0.0			•
Transfor DET 11	Trin	0.0	0.0 CN 11-0008) from Sr	0.0	0.0 Sport Fisheries	0.0 Habitat due to a chanc	0.0	0.0	0.0	1	0	0
Hansiel Fi T TT-	4555 (Teassigned	a number nom F	CN 11-9000) 110111 Sp	ort i isrieries to t	Sport i isrieries i	riabilal due lo a criariç	ge in projects.					
ADN 11-7-0379 Tra			SF Habitat to Spor				0.0	0.0	0.0	4	0	0
Transfor DET 11.6	Trout	0.0	0.0 t to Sport Fisheries d	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Hallslei Fi T TT-0	oo is nom Sport	i isilelles i labita	t to Sport i isrieries d	ue to a change ii	i projects.							
ADN 11-7-0238 Ac			expected spending		050.0	50.0	00.0	0.0	0.0	0	0	^
An adjustment of	LIT	0.0	-200.0	-20.0	250.0	-50.0 ms are close to the ac	20.0	0.0	0.0	0	0	0
FY06. There is no				g ioi i io <i>i</i> . ille i	esulling inte ite	ms are close to the ac	лиан ше пеш ехре	multules UI				
	Subtotal	5,983.7	2,478.0	245.9	2,723.1	344.7	192.0	0.0	0.0	28	9	0

**Component:** Sport Fisheries Habitat (2698) **RDU:** Sport Fisheries (145)

	Trans	,	Personal				Capital	Grants &	Misc./Debt		ositions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
		******	Changes			nt Plan To FY2008		******	******	****		
Position status	change for PCI PosAdi	Ns 11-4153, 11- 0.0	6118, and 11-7617 fr 0.0	om part time t	o full time, due	e to changing workl 0.0	<b>oad</b> 0.0	0.0	0.0	3	-3	0
Status change f	,		11-7617 from part tim				0.0	0.0	0.0	J	Ü	Ū
Transfer PCN 11	-6026 from Sp	ort Fisheries to	Sport Fish Habitat	due to a chand	ge in project a	ssignment						
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
vvork assignme	nts for this PCN	are transferred in	om the the Sport Fishe	ries Component	to the Sport Fis	meries Habitat Compo	nent.					
11-6026, Habita	t Biologist III - Ju	neau (FACL)										
Transfer PCN 11			t to Sport Fisheries				0.0	0.0	0.0		0	•
Work assignme	Trout onts for this PCN	0.0 are transferred from	0.0 om the the Sport Fishe	0.0 ries Habitat Con	0.0 nponent to the S	0.0 Sport Fisheries Compo	0.0 nent.	0.0	0.0	-1	0	0
•		I - Anchorage (FA	·		•							
	Ü	<b>3</b> \	,									
Adjust line item	s in Sport Fish LIT	0.0	get for expected sp 70.0	ending 0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
An adjustment of	of line items is no	ecessary to meet	the expected spendin	g for FY08. The	ere is no expecto	ed change in service l	evels.					
Transfer all fund			at to Research and									
1002 Fed Rcpts	Trout -2	-6,322.5 ,314.6	-2,886.8	-245.9	-2,653.1	-344.7	-192.0	0.0	0.0	-31	-6	0
1004 Gen Fund	-	753.3										
1007 I/A Rcpts		,336.6										
1018 EVOSS		-343.1										
1024 Fish/Game 1036 Cm Fish Li		-561.3 -5.9										
1055 IA/OIL HA		-64.3										
1061 CIP Repts	=	-98.3										
1108 Stat Desig		-845.1										
The Sport Fishe goals or mission			changing its name to	Sport Fisheries I	Research and R	estoration (2854). The	ere is no change ir	the services,				
Fund Source Ac	liustment for I	Retirement Svs	tems Increases									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-112.4										
1004 Gen Fund		267.7										
1007 I/A Rcpts		-69.7										
1024 Fish/Game		-66.8										
1055 IA/OIL HA	<u> </u>	-6.9										
1061 CIP Rcpts		-11.9										

**Department of Fish and Game** 

**Component:** Sport Fisheries Habitat (2698)

**RDU:** Sport Fisheries (145)

**Trans** Personal Capital Misc./Debt **Positions** Grants & **Change Record Totals** Services Outlay **Benefits** PFT PPT Type Travel Services Commodities Service Title

Fund source change to correct unrealizeable fund sources.

Federal Aid in Sport Fish Restoration (SFR) Program (Dingell-Johnson/Wallop-Breaux) represents 68% of the division's federal receipt authority and is its main funding source. While the division is guaranteed to receive a SFR apportionment each year, the amount fluctuates. Because an increase in federal authority does not translate into additional money, the division will be forced to make cuts to existing projects if the division does not receive General Funds to help absorb the Retirement System Rate increases.

The remaining 32% of the division's federal funds support the division's mission and are transitory and competitive in their nature and not guaranteed to be successfully funded each year.

Increasing I/A authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

The division is decrementing F&G Funds by \$800.0 in a proactive move to address the fund's long term health. If the division does not receive General Funds to help absorb the Retirement Systems Rate increases, the division will be forced to make additional cuts to existing projects.

The primary CIP funding to the division is from the Pacific Coastal Salmon Recovery Fund (PCSRF). As there are no additional discretionary PCSRF funds available for this PERS increase, an increase in CIP authority will not translate into additional money. If General Funds are not received, the Division of Sport Fisheries will need to cut projects and/or portions of projects, and renegotiate contractual agreements currently in place.

338.8

0.0

### FY 08 Retirement Systems Rate Increases

IIIC	•
1002 Fed Rcpts	112.4
1004 Gen Fund	51.0
1007 I/A Rcpts	69.7
1018 EVOSS	4.4
1024 Fish/Game	66.8
1055 IA/OIL HAZ	6.9
1061 CIP Rcpts	11.9
1108 Stat Desig	15.7

Retirement systems rate increases applicable to this component: \$338.8

Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

0.0

0.0

0.0

0.0

0.0

0

Department of Fish and Game

Component: Sport Fisheries Research and Restoration (2854)

6,322.5

2,886.8

245.9

RDU: Sport Fisheries (145)

Totals

Change Bassed	Trans	Tatala	Personal	Traval	Comileon	C	Capital	Grants &	Misc./Debt		ositions	ND
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Transfer all funding	ng and positio	ns from Habita	at to Research and	Restoration Co	omponent							
	Trin	6,322.5	2,886.8	245.9	2,653.1	344.7	192.0	0.0	0.0	31	6	0
1002 Fed Rcpts	2,3	14.6										
1004 Gen Fund	7	53.3										
1007 I/A Rcpts	1,3	36.6										
1018 EVOSS	3	43.1										
1024 Fish/Game	5	61.3										
1036 Cm Fish Ln		5.9										
1055 IA/OIL HAZ		64.3										
1061 CIP Rcpts		98.3										
1108 Stat Desig	8	45.1										

2,653.1

344.7

192.0

0.0

0.0

31

0

**Department of Fish and Game** 

Capital

**Grants &** 

Misc./Debt

**Positions** 

Component: Wildlife Conservation (473)

Trans

**RDU:** Wildlife Conservation (147)

Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NF
***	******	******	***** Changes Fr	om FY2007 C	onference Co	mmittee To FY20	07 Authorized	******	*****	*****		
Conference Com	mittee		_									
	ConfCom	21,309.0	13,855.2	711.7	5,517.2	1,224.9	0.0	0.0	0.0	134	26	12
1002 Fed Rcpts	9	,452.8										
1004 Gen Fund	1	,493.4										
1024 Fish/Game	8	,951.7										
1053 Invst Loss	1	,330.7										
1194 F&G Nonde	d	80.4										
the increased characteristics. The amounts train Administration, \$4 DEC, \$124.8; Fis	argeback rates nsferred to sta 402.3; Comme h and Game, \$	for enterprise tec te agencies are as rce, \$71.9; Correct 171.8; Office of the	hnology services as s follows: ions, \$140.8; Educati e Governor, \$48.0; H	identified in the son, \$41.5; SS, \$559.5; Labo	statewide federa or, \$402.1; Law,	0.0 7, \$2,847,900 is distributed in the cost allocation plan. \$88.8; DMVA, \$39.6;	, and the second		0.0	0	0	
\$154.0; Revenue	, \$163.6; Trans	sportation, \$183.8;	University, \$4.0; Leg	isiature, \$74.4; a	and Court Syste	m, \$12.7.						
First FY2007 Fuel	/Utility Cost I Atrin	ncrease Funding 22.7	Distribution 0.0	0.0	0.0	22.7	0.0	0.0	0.0	0	0	
1004 Gen Fund		22.7										
						from the Office of the 0						

costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

Personal

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	21,360.8	13,855.2	711.7	5,546.3	1,247.6	0.0	0.0	0.0	134	26	12
	******		•		Authorized To F	Y2007 Managen	nent Plan *****	******	******	***		
ADN 11-7-0288	Transfer In 4 PCN	s from WCRP to	Wildlife Cons due	e to change in fu	unding source							
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	2	0

The following four PCNs are transferred from Wildlife Conservation Restoration Program (WCRP) to Wildlife Conservation due to a funding source shift for their positions.

11-2178, Wildlife Biologist II - McGrath (FACL)

11-2223, Fish & Wildlife Technician IV - Anchroage (SACL)

11-2278, Habitat Biologist IV - Juneau (FACL)

				Departi	nent of Fisr	n and Game						
Component:	Wildlife Conse	ervation (473)										
RDU:	Wildlife Conse	ervation (147)										
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pos PFT	sitions PPT	NP
	Biologist I - Anch	norage (SACL)										
ADN 11-7-0314 T	ransfer GE from	WC Special Pro	i to WC for telecom	munication (	charges and s	hared field position	ne .					
ADN 11-7-0314 11	Trin	67.9	0.0	0.0	67.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.9									-	
authorization for	shared Fish and	Game field staff po		in WC Specia		nmunication Service (Be total funding for these						
ADN 11-7-0289 Ti	ransfer out 11-2	139 and 11-2240	PFTs from Wildlife	Cons to WC	Special Projec	cts due to a change	in funding					
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
		ned to projects rela onent is necessary.		ed in the Wildl	ife Conservatio	n Special Projects cor	mponent; therefore	a transfer				
	strative Manager iting Clerk II - Fai	I - Juneau (FACL) rbanks (FACL)										
ADN 11-7-0200 T	ranefer out GE	from WC to WCP	P Component to su	nnort Threat	ened Species	Projects matching	Federal Funding					
ADN 11-7-0230 1	Trout	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.0	0.0	0.0	7 0.0	0.0	0.0	0.0	0.0	· ·	ŭ	Ū
species. Funds	are moved to the	Wildlife Conservat		am componer	nt where they ca	Division to work on th an leverage federal fu nmals.						
ADN 11-7-0315 P	osition status c	hange from PFT	to PPT for 11-2161 c	lue to a char	nge in workloa	ad						
7.5.1. 1. 1. 00101	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
	on from full-time nting Technician I		e (PACL) due to a cha	inge in worklo	ad.							
ADN 11-7-0291 T	ransfer from Pe	ersonal Services	to Contractual and	Supplies for	Big Game Ac	tivities						
	LIT	0.0	-850.0	0.0	600.0	250.0	0.0	0.0	0.0	0	0	0
key wildlife popu of new hunters.	lations; conduct i This is a technica	ntensive managemal adjustment to mo	ent programs; inform	and educate / ng expenditure	Alaskans toward line items for	ivision to perform surv d managing wildlife po aircraft and helicopter	opulations; and the	recruitment				
	Subtotal	21,358.7	13,005.2	711.7	6,144.2	1,497.6	0.0	0.0	0.0	133	29	12
	******	******	****** Changes Fi	om FY2007	7 Managemei	nt Plan To FY2008	R Governor ****	******	******	***		
Remove funding	for fuel/utility	cost increases re	ceived in the FY200	07 budaet	manageme	11. 12. 10 1 12.000	COVERTION					
	OTI OTI	-22.7	0.0	0.0	0.0	-22.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund	=	22.7										
Dog - 04 -f 0	0			,	24040 cf Al	l.o			40 44 0000	4.40 0	4	
Page 34 of 6	2				State of Alas			_	12-14-2006	_		
				Office of	Managemen	t & Budget		R	eleased Decer	nper 15t	n	

**Department of Fish and Game** 

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
Pomovo Ono-Tir	ma Itam which f	unded fuel/utility o	ost increases receive	nd in the EV07 hu	udant							

Remove One-Time Item which funded fuel/utility cost increases received in the FY07 budget.

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

### Change Funding from Investment Loss Trust Fund to General Fund for Wildlife Management

0.0 0.0 0.0 FndCha 0.0 0.0 0.0 0.0 0 0 1.330.7 1004 Gen Fund 1053 Invst Loss -1.330.7

In FY07, \$1,330.7 was added to the Wildlife Conservation component to augment existing wildlife management programs, especially survey and inventory activities. These activities are crucial for making regulatory recommendations and managing hunts, and form much of the basis for decisions regarding predation management programs. Survey and inventory work has been in decline in recent years due to increasing costs and reduced revenues. The FY07 increment was a much-needed reinforcement to long term game management activities. The Legislature made the increase a one-time fund source (Investment Loss Trust Fund) rather than a continuing source such as General Fund. The general population of Alaska should contribute to the public services provided by the Division. The most efficient funding source for that contribution is the General Fund.

The Division of Wildlife Conservation requires operational funding adequate to overcome a multi-million dollar shortfall which results from a significant increase in costs, new demands on the Division (e.g., predator control, failure-to-report requirements, allocation of permits to guided clients, etc.) and vastly decreased availability of banked revenue from hunting license and tag sales. Hunting license sales do not increase with inflation. Revenue into the Fish and Game Fund from hunting license sales was the same or less in 2006 than it was in 2000. In the absence of growth of such funding, critical Division functions such as game population inventories cannot be adequately carried out. Without the capability to do such work, this will lead in time to fewer hunting opportunities as managers must exercise greater caution in the face of incomplete or outdated information.

### Increased Fuel/Utility Costs

22.7 0.0 0.0 0.0 22.7 0.0 0.0 0.0 Inc 22.7 1004 Gen Fund

-100.0

-25.0

Additional fuel/utility funding was received in the FY2007 budget as a One-Time Item. This request will re-establish the funding to assist with the increased fuel/utility costs.

-35.0

### Adjust line items in Wildlife Conservation to budget for expected spending 160.0

0.0

An adjustment of line items is necessary to meet the expected spending for FY08. There is no expected change in service levels.

### FY 08 Health Insurance Increases for Exempt Employees

0.2 0.0 0.0 0.0 0.0 0.0 0.0 0 SalAdi 0.2 1004 Gen Fund 0.2

0.0

0

0

0.0

0.0

0

Department of Fish and Game

Component: Wildlife Conservation (473)

RDU:	Wildlife C	onservation (147)										
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
	e increase fro	m \$835/mo to \$851/n	nth applicable to this	component: \$0.2								
Fund Source Ad	liustment fo	r Retirement Syst	ems Increases									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	· ·	-970.3										
1004 Gen Fund		1,699.2										
1024 Fish/Game	<b>!</b>	-660.6										
1053 Invst Loss		-58.5										
1194 F&G Nond	ed	-9.8										
Fund source ch	ange to corre	ct unrealizeable fund	d sources.									
						n question for PERS wation to request additio						
licenses is stagr	nant or in dec		ue from this source	will not be genera		Nationally, and in Alas ource to cover the incre						
		ds were budgeted as e converted to genera				luring FY07. The Divis	sion has requeste	d that all				
FY 08 Retiremen	nt Systems F	Rate Increases										
	Inc	1,781.3	1,781.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		970.3										
1004 Gen Fund		82.1										

1024 Fish/Game 660.6 1053 Invst Loss 58.5

Retirement systems rate increases applicable to this component: \$1,781.3

9.8

**Totals** 23,140.2 14,946.7 676.7 6,044.2 1,472.6 0.0 0.0 0.0 133 29 12

1194 F&G Nonded

Component: Wildlife Conservation Restoration Program (2608)

RDU: Wildlife Conservation (147)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
	******	******	***** Changes Fro	om FY2007 Co	onference Co	mmittee To FY200	7 Authorized	******	******	*****		
Conference Con 1002 Fed Rcpts 1004 Gen Fund 1024 Fish/Game	ConfCom 3,70 5	4,689.2 64.0 50.4 74.8	1,549.9	148.9	2,680.4	310.0	0.0	0.0	0.0	14	4	3
	Subtotal	4,689.2	1,549.9	148.9	2,680.4	310.0	0.0	0.0	0.0	14	4	3
	******	******	******* Changes	From FY2007	Authorized	To FY2007 Manage	ement Plan **	*******	*******	****		
<b>ADN 11-7-0290 T</b> 1004 Gen Fund	Trin	om WC to WCR 70.0 70.0	RP Component to s 0.0	upport Threate 0.0	ned Species F 70.0	Projects matching Fe	ederal Funding 0.0	0.0	0.0	0	0	0
species. Funds increase the divi	are moved to the ision's capacity for ransfer out 11-2 Trout	Wildlife Conserver field research of 280 PPT from \( 0.0 \)	vation Restoration Properties as Kilon species such as Kilon WCRP to Hunter Ed	ogram componer ttlitz's Murrelet a luc for weeken 0.0	nt where they ca nd marine mam d staffing at R 0.0	abbit Creek Shootin 0.0	ds (State Wildife  g Park  0.0		0.0	0	-1	C
This PCN is tran	isferred between o	components due	to an updated assign	ment for weeker	nd hours at the l	Rabbit Creek Shooting	Park.					
•	Wildlife Technicia	· ·	(AACL) to Wildlife Cons du	e to change in	funding sourc	:e						
The following for their positions.	Trout ur PCNs are trans	0.0 ferred from Wildl	0.0 life Conservation Res	0.0 storation Progran	0.0 n (WCRP) to Wi	0.0 ildlife Conservation due	0.0 e to a funding sou	0.0 urce shift for	0.0	-2	-2	(
11-2223, Fish & 11-2278, Habitat	e Biologist II - McG Wildlife Technicia t Biologist IV - Jun e Biologist I - Anch	in IV - Anchroage eau (FACL)	e (SACL)									
	PosAdj	0.0	T to PPT for 11-213 0.0 They are converted fro	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	
11-2141, Educa	tion Associate III - tion Associate II - tion Associate III -	Anchorage										
ADN 11-7-0294 A	Add 4 non-perm   PosAdj	positions in WO	CRP for Non-Game 0.0	field research 0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Page 37 of 6	52				State of Alas	ka		_	12-14-2006	6 4:16 F	M	

Office of Management & Budget

Released December 15th

Component: Wildlife Conservation Restoration Program (2608)

RDU: Wildlife Conservation (147)

RDU:	Trans	servation (147)	Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Title Add 4 non perma	anent positions	to reflect ongoing p	ersonal services for	Non-Game field	research.							
11-N071 - Wildlife 11-N072 - F&W <sup>-</sup> 11-N367 - Colleg 11-N368 - Colleg	Technician IV in e Intern I in Hon	Fairbanks ner										
An adjustment of	LIT f line items is ne		-235.0 e expected spending	0.0	235.0	0.0 ms are close to the actu	0.0 ual line item exper	0.0 nditures of	0.0	0	0	0
F106. There is n	io expected cha	ange in service level	15.									
	Subtotal	4,759.2	1,314.9	148.9	2,985.4	310.0	0.0	0.0	0.0	9	4	7
	******	******	******* Changes	From FY2007	Managemer	nt Plan To FY2008	Governor ****	******	******	***		
Eliminate unreali	i <b>zable Fish an</b> Dec	d Game Fund with -374.8	hin Wildlife Conse -214.8	rvation Restora -30.0	tion Progran -80.0	n component -50.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-374.8	-214.0	-30.0	-00.0	-30.0	0.0	0.0	0.0	U	U	U
during FY06 in th	his component. Funds will be u	The only funding soused for the required	ource used as the re	equired match for	federal State \	No expenditures from t Wildlife Grants (SWG) f n reductions are made	unds in FY06 was	s General				
Fund Source Ad		Retirement Syster										
1002 Fed Rcpts	FndChg	0.0 -120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.0										
Fund source cha	ange to correct	unrealizeable fund	sources.									
appropriation. T 15% cut to direc	he state has no t funding for fie	control over the fun	ids apportioned; it is s would be required	based on a formuto pay for existin	ıla. The PERS g salaries. Fo	ation by Congress was increase noted would or the past three fiscal y	amount to an app	roximate				
FY 08 Retiremen	t Systems Ra	te Increases										
	Inc	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		120.0 40.0										
Retirement syste	ems rate increas	ses applicable to this	s component: \$160.	0								

**Component:** Wildlife Conservation Restoration Program (2608) **RDU:** Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
	Totals	4,544.4	1,260.1	118.9	2,905.4	260.0	0.0	0.0	0.0	9	4	7

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

RDU:		servation (147)	_							_		
Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	sitions PPT	NP
Title	Турс	Totals	Octations	ITAVCI	OCIVICES	Commountes	Outlay	Delicitis	OCIVICC			
***	******	*********	** Changes From	FY2007 C	onference Co	mmittee To F	Y2007 Authorize	d *********	*******	*****		
Conference Com												_
4000 F   Dt-	ConfCom	7,827.3	2,741.3	304.6	3,861.8	919.6	0.0	0.0	0.0	25	16	5
1002 Fed Rcpts 1004 Gen Fund	,	951.5 105.7										
1007 I/A Rcpts		824.5										
1018 EVOSS		50.0										
1024 Fish/Game 1108 Stat Desig		325.2 570.4										
1 100 Stat Desig	,	370.4										
	Subtotal	7,827.3	2,741.3	304.6	3,861.8	919.6	0.0	0.0	0.0	25	16	5
¥	******	******	***** Changes Fro	m FY2007	' Authorized	To FY2007 Mai	nagement Plan	******	******	****		
ADN 11-7-0289 Tr	ansfer In 11-2	139 and 11-2240 PF	FTs from Wildlife Co	ons to WC S	pecial Project	s due to a chang	e in funding					
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
		gned to projects relate conent is necessary.	ed to funding budgete	ed in the Wild	life Conservatio	n Special Projects	component; therefore	ore a transfer				
11-2139 Adminis	strative Manage	r I - Juneau (FACL)										
11-2240, Accoun												
ADN 11-7-0235 Tı	ansfer in 11-4		rt Fisheries to WC S	Special Proj		change in projec	t assignment					
<b>1</b> 47 1 .	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
vvork assignmen	ts for this seaso	onal PCN are transfer	rred from the Division	of Sport Fish	to wildlife Con	servation.						
11-4197, Wildlife	Biologist I - Jun	eau (SACL)										
ADN 11-7-0233 Tr	ansfer out 11-	-2219 PPT from WC	Special Projects to	o Sport Fish	neries due to a	change in proje						
<b>1</b> 47 1 .	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Work assignmen	ts for this seaso	onal PCN are transfer	red from Wildlife Con	servation Spe	ecial Projects to	the Division of Sp	ort Fish.					
11-2219, Wildlife	Biologist II - Jur	neau (SACL)										
ADN 11-7-0314 Tr			to WC for telecom									
1004.0 5 1	Trout	-67.9	0.0	0.0	-67.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-67.9										
			ation (WC) Special Pr									
			sitions was budgeted ore the funds are tran		al Projects. The	total funding for t	hese two items is m	ore				
ADM 44 7 0000 B	-	ahanna frans DET (	- DDT ( 44 0040 0	44 0005		aulda!						
ADN 11-7-0296 PC	PosAdi	Change from PFT to 0.0	o PPT for 11-2240 & 0.0	. 11-2285 du 0.0	e to cnange ir	0.0	0.0	0.0	0.0	-2	2	0
Position status is		0.0	to a change in workle		3.0	0.0	0.0	0.0	0.0	_	_	J
	•	<b>5</b>	<b>5</b>									

**Department of Fish and Game** 

**Component:** Wildlife Conservation Special Projects (474)

**RDU:** Wildlife Conservation (147)

	Trans		Personal				Capital	Grants &	Misc./Debt	Po	ositions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP

11-2240, Accounting Clerk II - Fairbanks (FACL to PACL)

<sup>11-2285,</sup> Wildlife Biologist II - Fairbanks (FACL to SACL)

	Subtotal	7,759.4	2,741.3	304.6	3,793.9	919.6	0.0	0.0	0.0	25	18	5		
**************************************														
Change Fund Source for WC Special Projects by reducing SDPR and adding CIP Receipts														
_	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		
1061 CIP Rcpts	17	5.0												
1108 Stat Desig	-175	5.0												

A technical update to this component is needed to recognize the ongoing need to budget for CIP Receipts in the Wildlife Conservation Special Projects component. The Division has not budgeted for revenue in this category in FY06, but incurred \$145.2 of expenditures for positions paid from CIP appropriations. For the next two fiscal years, staff within the division will be paid in part with CIP appropriations for game management and from several CIP RSAs.

The division expects less revenue from the funding source, Statutory Designated Program Receipts (SDPR) in FY08. A reduction will more accurately depict the expected amount of revenue from agreements with non-governmental organizations.

#### Fund Source Adjustment for Retirement Systems Increases

-20.5

runa Source Auja	istillelit for Ketirei	meni Systen	is ilicieases						
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-256.8								
1004 Gen Fund	362.9								
1007 I/A Rcpts	-85.6								

Fund source change to correct unrealizeable fund sources.

Federal funding is received from over 100 agreements from eight federal agencies. The agreements providing division staffing are primarily from the National Marine Fisheries Services (NMFS) for marine mammal research. These have been obtained through congressional earmarks on the NMFS appropriation. The state has no control over how much federal receipts are received and does not have the ability to request additional funds from NMFS solely on increased benefit costs for positions. For the past three fiscal years, this federal funding source has not requested an alternative funding source for staff salary and benefit cost increases.

Interagency funding is anticipated from many state agencies and increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

The division prepares SDPR agreements with non-governmental organizations on shared research activities. For FY07, these include ConocoPhillips and Woods Hole Oceanographic Research. Increasing the authority for expenditure from this source does not mean these organizations will provide additional funds to the Division.

#### FY 08 Retirement Systems Rate Increases

1108 Stat Desig

0

**Component:** Wildlife Conservation Special Projects (474) **RDU:** Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
1002 Fed Ropts 1007 I/A Ropts 1108 Stat Desig	Inc	362.9 256.8 85.6 20.5	362.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement syste	ms rate increa	ases applicable to the	his component: \$362	2.9								
	Totals	8,122.3	3,104.2	304.6	3,793.9	919.6	0.0	0.0	0.0	25	18	5

**Component:** Hunter Education Public Shooting Ranges (2807) **RDU:** Wildlife Conservation (147)

Change Record	Trans Type	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
Delete Interagen	cy Receipts Dec	for Shooting -150.	Ranges due to unrea	lizable receipts 0.0	-135.0	-15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-150.0										
Education with the agencies for req	ne intent that uested servion trons affiliate	it would increas ces. Other State d with municipa	e Finance Committee ac se the spending capacity agencies have not and I agencies or non-profits	of the Shooting Rare not expected	Ranges. I/A Recoto request servi	eipts are those funds r ces from the Shooting	eceived from othe Ranges. Any add	er State ditional				
Fund Source Ad			Systems Increases	• •								•
1004 Gen Fund 1024 Fish/Game	FndChg	0. 33.9 -33.9	0 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source cha	ange to corre	ct unrealizeable	e fund sources.									
licenses is stagn	ant or in dec stainable thro t Systems F Inc	line. Sufficient rugh the existing		will not be genera	ited from this so	urce to cover the incre			0.0	0	0	0
Retirement syste	ems rate incre	eases applicable	e to this component: \$50	0.2								
***	******	*****	*********	From FY2007 C	onference Co	mmittee To FY20	07 Authorized	******	******	*****		
Conference Con	nmittee ConfCom	806.	1 411.1	2.0	283.0	110.0	0.0	0.0	0.0	2	6	2
1004 Gen Fund 1007 I/A Rcpts 1024 Fish/Game		126.1 150.0 530.0	1 411.1	2.0	263.0	110.0	0.0	0.0	0.0	2	6	2
	Subtota	I 706.	3 461.3	2.0	148.0	95.0	0.0	0.0	0.0	2	6	2
	******	*****	****** Change	s From FY2007	' Authorized	To FY2007 Manag	ement Plan **	******	******	****		
ADN 11-7-0292 T	ransfer out Trin	<b>11-2280 from</b> 0.	WCRP to Hunter Educ 0 0.0	for weekend sta	affing at Rabbi 0.0	t Creek Shooting Pa	ork 0.0	0.0	0.0	0	1	0
This PCN is tran	sferred betwe	een components	s due to an updated assi	ignment for weeke	nd hours at the	Rabbit Creek Shooting	g Park in Anchoraç	ge.				

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11-2280, Fish & Wildlife Technician II - Anchorage (AACL)

**Component:** Hunter Education Public Shooting Ranges (2807) **RDU:** Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
Staffing levels for	LIT or the shooting r	0.0 anges has been es	es based on estime -16.1 stimated for the fiscaties. There is no ex	0.0 al year. Spending	16.1 g authority can	0.0 be moved to other line	0.0 items (contractua	0.0 il) to	0.0	0	0	0
	Totals	706.3	445.2	2.0	164.1	95.0	0.0	0.0	0.0	2	7	2

Department of Fish and Game

**Component:** Commissioner's Office (2175)

**RDU:** Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	PPT	NP
**	******	******	* Changes From	FY2007 C	onference Co	mmittee To FY200	7 Authorized	******	******	*****		
Conference Cor	mmittee		_									
	ConfCom	1,369.3	1,095.0	140.0	112.0	22.3	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		121.9										
1004 Gen Fund		723.2										
1007 I/A Rcpts		454.1										
1036 Cm Fish Li		18.0										
1061 CIP Rcpts		52.1										
ADN 11-7-0311 F	ETS chargeba	ck funding transferre	ed from Departme	nt of Admin	istration							
7.2	Atrin	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;

DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

	Subtotal	1,370.8	1,095.0	140.0	113.5	22.3	0.0	0.0	0.0	10	0	0
ADN 11-7-0148	**************************************	******************** federal authority f	•		uthorized To FY	_	ment Plan *****	*******	******	***		
1002 Fed Rcpts	Trin	50.0 50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
fully utilize fede	eral travel funds. Th		n EVOS exceeds th	ne necessary am	e Commissioner's of count needed by the dget.							
ADN 11-7-0149	Transfer excess I	EVOS authority fr	om EVOS to Com	m office to eas	e time charging fo 0.0	r CO staff 0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS	į	50.0										
assigned to EV	OS activities to eas	sily charge time and	travel to the funding	. In FY06, this fu	ommissioner's office nding was budgeted ng moved to the Cor	in the EVOS com	ponent for CO PCN					
ADN 11-7-0150	Adjust line items ⊔T	to budget for exp	ected spending -73.4	0.0	61.4	12.0	0.0	0.0	0.0	0	0	0
		essary to meet the e expected change i		or FY07. The res	ulting line items bud	gets are close to t	the actual line item					

				Depart	inenit on i isi	i aliu Gallie						
Component:	Commissio	ner's Office (217	<b>7</b> 5)									
RDU:	Administrat	ion and Support	(148)									
	Trans		Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
<u> Title</u>												
											_	_
	Subtotal	1,470.8	1,071.6	190.0	174.9	34.3	0.0	0.0	0.0	10	0	0
	*****	*******	******** Change	s From FY200	7 Manageme	nt Plan To FY2008	Governor ***	******	******	****		
Transfer excess	I/A authority	from CF Special	Projects to Comm	nissioner's Offic	ce for addition	nal indirect receipts	COVOLLIO					
Transition execute	Trin	100.0	0.0	5.0	90.0	5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0								-	-	
The Inter-agenc	y Receipt author	ority is excess to the	e needs of the Divisi	on of Commercia	I Fisheries. The	Commissioner's Office	e (CO) needs \$10	0.0 of				
additional indire	ct revenue to c	over increased cos	sts in the line items o	of travel, contractu	al and supplies	. Non-personal service	e costs continue to	o increase				
each year and c	other funds are	not available.										
	_	_		_								
						ion plan, which allows						
						approximately \$534.0						
		nich leaves approx	imately \$100.0 of ind	lirect revenue on t	the table. This I	/A authority increase w	ill have no impact	t on all the				
statewide feder	ai grants.											
EV 00 Haalth Inc	uranaa Inaraa	ses for Exempt	Employees									
r i vo neailii iiis	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	0.7	1.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 1007 I/A Repts		0.7										
1018 EVOSS		0.3										
1010 2 0000		0.1										
Health insurance	e increase from	\$835/mo to \$851/i	mth applicable to this	component: \$1.3	3							
		*****										
Fund Source Ad	ljustment for	Retirement Syst	tems Increases									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	_	-2.6										
1004 Gen Fund		67.2										
1007 I/A Rcpts		-64.6										
Fund source ch	ange to correct	unrealizeable fun	d sources.									
The feet and feet			in a in the O in the		th::		0	) (				
		services are deciin	ling in the Commission	oner's Office and	tnis empty auth	orization results in the	Commissioners	office taking a				
programmatic re	eduction.											
Interagency rec	ainte ara collac	ted from other divi	cione via a 1 nercent	indirect rate to fu	ınd some of the	Commissioner's Office	a staff Increasing	a I/A receipt				
authority is in as	eipis are collec	authorization unles	sions via a 1 percent	wided to each rec	rille some of the	as well. The empty a	uthorization result	ts in the				
			strative cost which tr				di ionzadon resul	to iii tiic				
Scrittering agente	y absorbing the	, increased admini	Strative cost writer ti	ansiales to a rea	action of progre	iriiriatio rarias.						
FY 08 Retiremer	nt Systems Ra	ite Increases										
	Inc	151.6	151.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6			5.5			2.0	3.0	-	-	·
1004 Gen Fund		76.5										

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Component: Commissioner's Office (2175) **RDU:** Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	NP
1007 I/A Rcpts 1018 EVOSS 1061 CIP Rcpts		64.6 4.4 3.5										
Retirement syste	ems rate increas	ses applicable to the	nis component: \$15°	1.6								
	Totals	1,723.7	1.224.5	195.0	264.9	39.3	0.0	0.0	0.0	10	0	0

Department of Fish and Game

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Positions

**Component:** Administrative Services (479)

RDU: Administration and Support (148)

Change Record	Type	Totals	Services	Travel	Services	Commod	lities	Outlay	Benefits	Service	PFT	PPT	NP
Title ****	******	******	*** Changes Fro	om FY2007 C	onference Co	mmittee	To FY200	07 Authorized	*****	*******	*****		
Conference Com	mittee		onungeo i i					7. 7					
	ConfCom	8,572.6	5,351.1	81.4	2,930.1		200.0	10.0	0.0	0.0	64	10	8
1002 Fed Rcpts	1,	465.0											
1004 Gen Fund	1,	826.4											
1005 GF/Prgm		11.9											
1007 I/A Rcpts	4,	569.7											
1018 EVOSS		208.5											
1024 Fish/Game		124.0											
1036 Cm Fish Ln		45.5											
1061 CIP Rcpts		190.2											
1108 Stat Desig		131.4											
ADN 11-7-0311 ET	•	•	•										
	Atrin	11.7	0.0	0.0	11.7		0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7											

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

Personal

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;

DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

	Subtotal	8,584.3	5,351.1	81.4	2,941.8	200.0	10.0	0.0	0.0	64	10	8
	******	******	****** Changes F	rom FY2007 A	Authorized To F	Y2007 Managen	nent Plan ****	******	******	***		
ADN 11-7-0147	Transfer exces	s federal and SDF	R authority from E	VOS to Admin S	Services to fully u	itilize indirect fun	nds					
	Trin	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcp	ots	375.0										
1108 Stat Des	sig	25.0										
Administrative exceeds the r change in the	e Services (DAS) in necessary amount FY07 budget.	s necessary in orde needed by the EV	designated program r for the DAS to fully OS office. In FY06, th	utilize federal and iis funding was tr	I SDPR indirect fundansferred by revise	ds. The federal and d program and this	I ŚDPR authority in change record m	n EVOS				
ADN 11-7-0155			Q Fish Mgmt to Ad			abase administra						
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer out PCN 11-5125 Database Specialist II from Commercial Fisheries Headquarters Fisheries Management to Division of Administrative Services (DAS). It is part of the centralization of information technology services and the position will become the department's database administrator. It will be funded via a Reimbursable Services Agreement from participating divisions and DAS indirect.

Department of Fish and Game

•	Administration	, ,	48)									
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
<b>ADN 11-7-0303 -</b> PCN 11-1949, a	Trin seasonal Fish and	0.0 I Wildlife Technicia		0.0 erred from the Sou	0.0 utheast Region	0.0 Fisheries Managemen	0.0 t component to A	0.0 dministration	0.0	0	1	0
ADN 11-7-0309 -	Transfer in PCN Trin	<b>11-1613 from C</b> 0.0	F Special Projects	to Admin Servi	ces for staffi	ng needs	0.0	0.0	0.0	1	0	0
staffing needs a	nd as part of the I	T restructuring with	thin the department.	,	ects compone	nt to the Administrative	Services compor	ent due to				
An adjustment o	LIT f line items is nece	0.0 essary to meet the	xpected spending -50.0 expected spending e in service levels.	-35.0	40.0 sulting line item	-35.0 ns budgets are close to	80.0 the actual line ite	0.0 m	0.0	0	0	0
	Subtotal	8,984.3	5,301.1	46.4	3,381.8	165.0	90.0	0.0	0.0	66	11	8
Transfer excess	CIP authority fr		******* Changes I Fisheries to Adn 50.0			t Plan To FY2008 ounting position 0.0	Governor **** 0.0	0.0	0.0	0	0	0
Accounting Tech	nician. The position	on will work on the	Pacific Coastal Salı	mon Recovery Fu	nd (PCSRF) pi	vices needs additional Crojects. Due to the cumich is shown as CIP rec	ulative effects of t	he PCSRF				
Increase I/A auth	Inc	ation Technolog 400.0 00.0	y RSAs and Pacif 100.0	ic Coastal Salm 35.0	on Recovery 215.0	Fund indirect expen 20.0	<b>ses</b> 30.0	0.0	0.0	0	0	0
budget. These IT integration. In ad	Γ costs are normal Idition, the Divisior	I recurring costs for needs an addition	or IT staffing and val	rious supply and o	contractual cos and expend ad	and the Division wants ts. The IT RSAs are a iditional indirect collecte thin the division.	esult of the depa	rtmental IT				
Increase program	Inc ·	eimbursement 6 6.0 6.0	of licensing vendence 0.0	or information 0.0	0.0	6.0	0.0	0.0	0.0	0	0	0

Administrative Services inputs and processes all fishing and hunting licenses for the department. The Division sells the license information to various organizations and individuals. The price and staff workload generating the data varies depending on the type of data, but currently there is \$11.9 of GF/PR authority to receive funds for reimbursement of costs related to providing this licensing data. The division is collecting approximately 6.0 GF/PR more than is authorized to expend. This increment allows the division to receive additional revenue to be used to cover costs in generating the data.

**Component:** Administrative Services (479)

**Department of Fish and Game** 

**Component:** Administrative Services (479)

**RDU:** Administration and Support (148) Trans

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	NP
Adjust line items  An adjustment of	LIT line items is ne	0.0 ecessary to meet th	-33.0	0.0 g for FY08. The re	33.0 esulting line iter	0.0 ns budgets are close to	0.0 o the expected line	0.0 e item	0.0	0	0	0
FY 08 Health Insu	<b>Irance Increa</b> SalAdj	ses for Exempt E 0.1 0.1	E <b>mployees</b> 0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			nth applicable to this Insurance Increas 0.0	•	of Personnel 143.9	0.0	0.0	0.0	0.0	0	0	0
covered employe Admin \$123.9; Co	ees' health insu ommerce \$47.3	rance increases: 3; Corrections \$159		ucation \$31.7; DE		rsonnel due to the reting a Game \$143.9; HSS \$	·					
Fund Source Adj 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	FndChg	Retirement Syste 0.0 -108.3 536.9 -428.6	ems Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Fund source change to correct unrealizeable fund sources.

The federal authorization covers the 6 percent indirect monies assessed on divisional federal projects. Increasing federal receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

Interagency receipts are received from other divisions to cover:

- 1. Information Technology personnel and services within Administrative Services.
- 2. Fishing and hunting licensing data-entry and accounting costs funded by Sport Fisheries and Wildlife Conservation.
- 3. The Divisions of Wildlife Conservation (WC) and Sport Fish (SF) 6 percent indirect collected on federal and other funded projects within SF and WC.
- 4. Indirect receipts from Southeast Sustainable Salmon (SSSF) projects.

Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

#### FY 08 Retirement Systems Rate Increases

683.2 0.0 0.0 0.0 0.0 0.0 0.0 683.2 1002 Fed Rcpts 108.3

Component: Administrative Services (479) **RDU:** Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	sitions PPT	NP
1004 Gen Fund 1007 I/A Rcpts 1018 EVOSS 1061 CIP Rcpts		109.8 428.6 20.1 16.4										
Retirement syste	ems rate increas	es applicable to th	nis component: \$683	3.2								
	Totals	10,267.5	6,101.4	81.4	3,773.7	191.0	120.0	0.0	0.0	66	11	8

Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)

**RDU:** Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services (	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT PFT	ositions PPT	NP
**	*******	*******	* Changes From	FY2007 C	Conference Com	mittee To FY2007	7 Authorized	******	******	*****		
Conference Co	mmittee		•									
	ConfCom	1,779.6	761.9	396.7	558.1	62.9	0.0	0.0	0.0	6	4	0
1002 Fed Rcpts	3	267.5										
1004 Gen Fund	1 1	,080.3										
1007 I/A Rcpts		390.1										
1036 Cm Fish L	.n	31.7										
1108 Stat Desig	9	10.0										
ADN 11-7-0311	FTS chargeba	ck funding transferre	ed from Departmen	nt of Admir	nistration							
7.5	Atrin	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1	0.0	0.0		0.0	0.0	0.0	0.0		· ·	ŭ

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

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Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

	Subtotal	1,780.7	761.9	396.7	559.2	62.9	0.0	0.0	0.0	6	4	0
:	******	******	****** Changes F	From FY2007 A	uthorized To F	Y2007 Managen	nent Plan *****	******	******	**		
ADN 11-7-0310 Ti	ransfer for Hon	orarium through	Personal Service									
	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Honoraria are no	longer budgeted	d in services (7300	0) and are now bud	geted for in the pe	ersonal services mo	odule (71000).						
	Subtotal	1,780.7	861.9	396.7	459.2	62.9	0.0	0.0	0.0	6	4	0
	******	*****	****** Changes	From FY2007	Management Pla	n To FY2008 G	overnor *****	*****	******	*		
FY 08 Health Insu	rance Increase	es for Exempt En			aagoo							
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	0.3										
1007 I/A Rcpts		0.1										
Health insurance	increase from \$8	335/mo to \$851/mtl	n applicable to this c	omponent: \$0.4								
	***************************************	, , , , , , , , , , , , , , , , , , ,		****								
Fund Source Adj												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.4										
1004 Gen Fund		15.6 11.2										
1007 I/A Rcpts	-	11.4										

State of Alaska

Office of Management & Budget

12-14-2006 4:16 PM

Released December 15th

Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)

1,875.0

956.2

396.7

**RDU:** Administration and Support (148)

Totals

	Trans		Personal				Capital	<b>Grants &amp;</b>	Misc./Debt	Pos	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Fund source cha	nge to correct un	realizeable fund	d sources.									
Although the division fund to support the			o federal funding wa	s received. With	this unrealized	federal revenue, the o	livision is asking f	or general				
receipt authority i	is in essence, em	pty authorization		are provided to e	ach requesting	er divisions within the agency as well. The ogrammatic funds.						
FY 08 Retirement	Systems Rate	Increases										
	Inc	93.9	93.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4										
1004 Gen Fund	7	78.3										
1007 I/A Rcpts	1	11.2										
Retirement system	ms rate increases	applicable to th	nis component: \$93.9	9								

459.2

62.9

0.0

0.0

0.0

6

0

Department of Fish and Game

Canital

Grante &

Misc /Dobt

Positions

Component: State Subsistence (2625)

**RDU:** Administration and Support (148)

Change Record Title	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
***	*****	*******	** Changes Fro	om FY2007 Co	onference Co	mmittee To FY200	7 Authorized	******	******	*****		
Conference Com	mittee		_									
	ConfCom	4,575.5	3,092.7	258.1	1,125.6	99.1	0.0	0.0	0.0	28	9	48
1002 Fed Rcpts	2	,422.9										
1004 Gen Fund	1	,488.4										
1007 I/A Rcpts		205.0										
1018 EVOSS		16.9										
1036 Cm Fish Ln		9.3										
1061 CIP Rcpts		126.7										
1108 Stat Desig		306.3										
ADN 11-7-0311 E	TS chargebac	k funding transferr	ed from Departn	nent of Admini	stration							
	Atrin	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

Personal

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;

DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

	Subtotal	4,580.2	3,092.7	258.1	1,130.3	99.1	0.0	0.0	0.0	28	9	48
*	******	*****	****** Changes	From FY2007	Authorized To	FY2007 Manager	nent Plan *****	******	*****	***		
ADN 11-7-0266 Po	osition status ch	nange PCN-11-0				J						
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Status change for	r PCN 11-0433 fro	om Full Time to P	art Time due to char	nge in workload to	meet project report	ing need.						
•						•						
	Subtotal	4,580.2	3,092.7	258.1	1,130.3	99.1	0.0	0.0	0.0	27	10	48
	******	*****	******* Changes	From FY2007	Management Pl	an To FY2008 G	Sovernor *****	******	******	**		
Decrease unreali	zable federal re	ceipts and add										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-29	95.0										
1007 I/A Rcpts	16	5.0										
1108 Stat Desig	13	30.0										

In recent years, revenue streams have diversified with the addition of funding sources other than federal receipts. Also, projects involving staff and expertise from two and three divisions are increasing. The result is the need to shift federal receipt authority to statutory designated and interagency receipt authorty to accommodate the changes in fund sources. This optimizes the division's ability to secure funding from private and nonprofit sectors to provide core services.

**Department of Fish and Game** 

**Component:** State Subsistence (2625)

**RDU:** Administration and Support (148)

NDO.	-	ila Support (	,				<b>.</b>		M: /D 14	_		
Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	sitions PPT	NP
Title												
Increase EVOS a	uthority for subsi Inc 123.	123.1	safety study 70.3	25.6	26.7	0.5	0.0	0.0	0.0	0	0	0
project to restore EVOS region, me	e subsistence food seasurement of the cactivities, harvestin	afety confidence ontaminant leve	ce within affected collels as part of a food s	mmunities. The safety program in	multi-agency p	f Subsistence, was inclu roject is to consider data nt of Environmental Cor e foods. The proposed to	a regarding linge servation, and a	ering oil in the study of the				
•	to budget for ex LIT r is necessary to ali	0.0	-77.0	0.0 ding plan. There	77.0 is no expected	0.0 change in service level:	0.0 s.	0.0	0.0	0	0	0
FY 08 Health Insu	urance Increases SalAdj 0.	0.2	mployees 0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increase from \$835	i/mo to \$851/mt	th applicable to this c	omponent: \$0.2								
	•		• •	****								
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts	justment for Retii FndChg -199. 237 -26. -11.	0.0 8 .8 6	ms Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source cha	ange to correct unre	alizeable fund	sources.									

The division submits proposals to about 10 different Federal agencies to receive contracts, grants, and cooperative agreements for research and coordination on jointly managed state and federal fisheries and wildlife populations and their harvests. The division receives about 30 separate contracts and grants from federal awards and each contract is written for a specific amount; period of performance; and with specific deliverables. The division cannot receive an increase in funding amounts from any federal funding agencies. It is uncertain whether a federal funding agency would approve a contract modification for a reduction in the work product to accommodate increased state operational costs.

Increasing Inter-agency receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

The division cannot receive an increase in CIP funding amounts from Arctic-Yukon Kuskokwim Sustainable Salmon Initiative (AYK-SSI). It is uncertain whether AYK-SSI would approve a contract modification for a reduction in the work product to accommodate increased state operational costs.

FY 08 Retirement S	ystems Rate	Increases
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Component: State Subsistence (2625)

**RDU:** Administration and Support (148)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts 1108 Stat Desig		149.6 26.6 11.4 19.2										
Retirement syste	ms rate increas	es applicable to th	nis component: \$406	283.7	1,234,0	99.6	0.0	0.0	0.0	27	10	48

				Departi	HELLE OF LIST	i aliu Gallie						
		ee Council (2693)										
RDU: Change Record _Title	Administration Trans Type	on and Support (1	148) Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pos PFT	sitions PPT	NP
***	*******	******	*** Changes Fro	om FY2007 Co	nference Co	mmittee To FY20	07 Authorized	******	*******	*****		
Conference Com	mittee ConfCom	4,138.4	1,076.5	215.6	2,653.0	118.3	75.0	0.0	0.0	10	0	1
1002 Fed Rcpts 1018 EVOSS 1108 Stat Desig	1,	4,136.4 007.8 105.6 25.0	1,070.3	213.0	2,000.0	110.5	73.0	0.0	0.0	10	O	'
	Subtotal	4,138.4	1,076.5	215.6	2,653.0	118.3	75.0	0.0	0.0	10	0	1
						To FY2007 Manag		******	******	****		
ADN 11-7-0147 11	Trout	-400.0	0.0	0.0	-400.0	ully utilize indirect f 0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1108 Stat Desig		375.0 -25.0										
change in the FYO ADN 11-7-0148 Tr 1002 Fed Rcpts A transfer of exceudily utilize federa	07 budget.  cansfer excess Trout  ess federal authal travel funds.	s federal authority -50.0 -50.0 nority from the Exxo	y from EVOS to Co 0.0 on Valdez Oil Spill (I	omm office to for 0.0  EVOS) office to the necessary a	ully utilize tra -50.0 ne Commission mount needed	evised program and to vel funds 0.0 ner's office (CO) is ned by the EVOS office. I	0.0 cessary in order fo	0.0	0.0	0	0	0
ADN 11-7-0149 Tr	ansfer excess	S EVOS authority -50.0	from EVOS to Co	mm office to ea	se time charg	ging for CO staff	0.0	0.0	0.0	0	0	0
1018 EVOSS		-50.0	0.0	0.0	00.0	0.0	0.0	0.0	0.0	· ·	Ü	· ·
assigned to EVOS but in order to ea	S activities to ea se the accounti	asily charge time ar ng and budgeting p	nd travel to the fundi process, the FY07 E	ng. In FY06, this t VOS funds are be	funding was bu	s office (CO) is neces dgeted in the EVOS c the Commissioner's of	component for CO F					
Two positions are during FY06.	PosAdj	0.0	0.0	0.0	0.0 ce Coordinator	0.0 and PCN 11-T003 Co	0.0 bllege Intern were e	0.0 liminated	0.0	-1	0	-1
	LIT	0.0	xpected spending -240.0 e expected spending	0.0	240.0 esulting line iter	0.0 ns budgets are close t	0.0 to the actual line ite	0.0 em	0.0	0	0	0
Page 57 of 62	2			_	State of Alas			D	12-14-2006	_		

Component: EVOS Trustee Council (2693) RDU: Administration and Support (148)

Trans

Personal

Change Record	Trans Type	on and Support	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
Title												
expenditures of	FY06. There is	no expected chan	ge in service levels.									
	Subtotal	3,638.4	836.5	215.6	2,393.0	118.3	75.0	0.0	0.0	9	0	0
	*****	******	****** Change:	s From FY200	7 Manageme	nt Plan To FY2008	Governor ***	******	******	***		
FY 08 Health Ins			Employees		_							
1018 EVOSS	SalAdj	1.6 1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	e increase from	\$835/mo to \$851/n	nth applicable to this	component: \$1.6	5							
Fund Source Ad	justment for F			0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1018 EVOSS	Flucing	0.0 -2.7 2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Fund source cha	ange to correct	unrealizeable fund	d sources.									
included in the fe	ederal grant aut					lentified program activitervices change is there						
FY 08 Retiremen			440.0	0.0	0.0	2.2	0.0	2.2	0.0	•	•	
1002 Fed Rcpts 1018 EVOSS	Inc	116.2 2.7 113.5	116.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement syste	ems rate increas	es applicable to th	nis component: \$116	5.2								
	Totals	3,756.2	954.3	215.6	2,393.0	118.3	75.0	0.0	0.0	9	0	0

Department of Fish and Game

Component: State Facilities Maintenance (2367)

RDU:	Administration and Support (148)

	Trans		Personal				Capital	Grants &	Misc./Debt		sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP_
***	******	******	** Changes Fro	om FY2007 Co	onference Co	mmittee To FY200	7 Authorized	*****	******	*****		
Conference Cor	nmittee		•									
	ConfCom	1,008.8	0.0	0.0	1,008.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1,0	8.80										
	Subtotal	1,008.8	0.0	0.0	1,008.8	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	***** Changes	From FY2007	Authorized	To FY2007 Manage	ement Plan **	******	********	****		
	Subtotal	1,008.8	0.0	0.0	1,008.8	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY2007	7 Managemei	nt Plan To FY2008	Governor ***	*****	******	***		
Transfer excess	I/A authority from	om CF Special Pr										
	Trin	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	3	800.0										

The Inter-agency Receipts authority is in excess to the needs of the Division of Commercial Fisheries and is being transferred to the Statewide Facilities Maintenance component. The Division of Administrative Services does an annual transaction to move expenditures to the Statewide Facilities maintenance component, but the actual expenses exceed the budget authorization. In FY06, the Division had 1,008.8 of I/A authority, but there were expenditures of 1,288.8. This additional I/A authority would bring off budget expenditures into the budget.

Totals	1.308.8	0.0	0.0	1.308.8	0.0	0.0	0.0	0.0	0	0	

Department of Fish and Game

Component: Fish and Game State Facilities Rent (2426)

RDU: Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	N
	*****	******	***** Changes Fr	om FY2007 C	onference Co	mmittee To FY200	07 Authorized	******	******	*****		
Conference Com			_									
4004 O F	ConfCom	2,285.7	0.0	0.0	2,285.7	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	2	,285.7										
	Subtotal	2,285.7	0.0	0.0	2,285.7	0.0	0.0	0.0	0.0	0	0	0
,	******	******	******* Changes	From FY2007	Authorized	To FY2007 Manage	ement Plan **	******	******	****		
	Subtotal	2,285.7	0.0	0.0	2,285.7	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Change:	s From FY200	7 Managemer	nt Plan To FY2008	Governor ***	******	******	****		
Increased state f	acility leases	due to CPI incre	eases									
	Inc	151.0	0.0	0.0	151.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		151.0										
component and t with only \$2,285. recovered by the	federal/other fu 7 of general fur various landlo	nds within each di nds available in the	visional component. e State Facilities Ren should be covered b	In FY08, the state to Component. Thi	e lease costs ar is increase is rel	a mix of general funds e increasing by 151.0 ated to the CPI adjustr iding uses fixed indired	to a grand total of ments that are allo	f \$4,117.7, owed to be				
Fish and Game le	ease transfer Atrin	52.8	0.0	0.0	52.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Aum	52.8	0.0	0.0	52.6	0.0	0.0	0.0	0.0	U	U	U
Fish and Game I	_ease Cost Tra	nsfers totaling (\$5	2.8) for:									
1) Fish and Gam		- 2,104 Sq.Ft.: Th	e amount that should	d be transferred to	o Fish and Gam	e for this space is \$42,	,931.46 (\$1.70039	9050 psf X				

- 2,104 Sq.Ft. X 12 months).
- 2) Fish and Game, Lease 1444 486 Sq.Ft.: The amt to be transferred to Fish and Game for this space thru the FY08 Budget is \$9,916.68 (1.70039050 psf X 486 Sq.Ft. X 12 months).

Totals	2,489.5	0.0	0.0	2,489.5	0.0	0.0	0.0	0.0	0	0	0

**Department of Fish and Game** 

Component: Commercial Fisheries Entry Commission (471)

RDU: Commercial Fisheries Entry Commission (152)

Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
-	******	*******	Changes Fro	m FY2007 Co	nference Co	mmittee To FY200	7 Authorized	******	******	*****		
Conference Comm	nittee		J									
	ConfCom	3,540.7	2,905.6	31.5	551.5	37.1	15.0	0.0	0.0	29	4	0
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1201 CFEC Rcpts	3,	114.4 297.9 55.5 072.9										
<b>ADN 11-7-0311 ET</b> 1004 Gen Fund	<b>S chargebac</b> Atrin	k funding transferre 4.6 4.6	ed from Departm 0.0	nent of Adminis 0.0	stration 4.6	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;

DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

	Subtotal	3,545.3	2,905.6	31.5	556.1	37.1	15.0	0.0	0.0	29	4	0
*	*******	******	** Changes From	FY2007 Autho	orized To FY200	7 Management	Plan ********	******	*****	**		
	Subtotal	3,545.3	2,905.6	31.5	556.1	37.1	15.0	0.0	0.0	29	4	0
	*****	******	*** Changes Fron	r FY2007 Man	agement Plan To	FY2008 Gover	rnor *******	******	*****	*		
Update Gulf of Al	aska Groundfish F	Research & E-Lar	ndings Technology									
-	Inc	45.0	0.0	0.0	5.0	40.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts	45.0	0										

CFEC needs to upgrade seven (7) plastic card embosser units to be compatible with new electronic fish ticket landing technology for a total of \$45.0. This change will generate continuing expenses in future fiscal years through card stock requirements and consumables and with the additional media types, a maintenance contract will be necessary to keep the machines functioning. In cooperation with the ADF&G E-Landing Program, CFEC will have to change data technology to one that lends itself to electronic reporting, such as mag striping and/or bar coding. This would allow more information to be stored on the card, ensure real-time validation of the permit holder during a landing and remove the data entry errors, and more importantly, communicate with other fishery management agencies.

Change funding source from unrealizable Interagency Receipts to CFEC Receipts

1007 I/A Rcpts -55.6 1201 CFEC Rcpts 55.6

The Inter-agency Receipts for CFEC are not forthcoming and the funding is changed to CFEC receipts.

**Component:** Commercial Fisheries Entry Commission (471) **RDU:** Commercial Fisheries Entry Commission (152)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
Title												
FY 08 Health Insui						• •						•
1001 Can Fund	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		0.4 0.1										
1201 CFEC Rcpts		5.3										
Health insurance i	increase from	\$835/mo to \$851/	/mth applicable to this	component: \$5.8	3							
Fund Source Adju		•										
10071/10	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1201 CFEC Rcpts		-6.9 6.9										
Fund source char	nge to correct	t unrealizeable fur	nd sources.									
						el licenses. Their rever the Commercial Fishe						
resulting in CFEC' data system that t	's interagency the interagen	receipts diminishi cy receipts funded	ing to the point that the	ey anticipate not h I information sou	naving AKFIN in	deral grant. Each year nteragency funding avai en, federal fishery man	lable beginning in	FY08. The				
FY 08 Retirement	Systems Ra	ite Increases										
T T GO TYCKII CIII CIII	Inc	401.7	401.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.9										
1007 I/A Rcpts		6.9										
1201 CFEC Rcpts		354.9										
Retirement system	ms rate increa	ses applicable to t	this component: \$401	.7								
	Totals	3,997.8	3,313.1	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0